

**CLERK OF THE BOARD OF SUPERVISORS
EXHIBIT/DOCUMENT LOG**

MEETING DATE & AGENDA NO. 06/01/2026 #01

STAFF DOCUMENTS (Numerical)

No.	Presented by:	Description:
1.	Staff	66-page PowerPoint Presentation
2.		
3.		
4.		

PUBLIC DOCUMENTS (Alphabetical)

No.	Presented by:	Description:
A.	Dan Nyamangah	18-page document
B.	Stephanie Gioia	2- page document
C.	Jerry Hall	12- page document
D.		

OFFICIAL RECORD
Clerk of the Board of Supervisors
County of San Diego

Exhibit No. 1

Meeting Date: 06/01/2026 Agenda No. 01

Presented by: Staff



COUNTY OF
SAN DIEGO

CAO Recommended Operational Plan

Fiscal Years
2026-27 & 2027-28
June 1, 2026
Item #1



Agenda

The County: Who, What, Why

Budget Development

Considerations, Priorities and Strategies

Group Budgets

Key Dates and Public Participation

The County

SERVING COMMUNITIES



The Budget

SERVES OUR RESIDENTS AND COMMUNITIES



Values



Priorities



Resources

Fairness

Equity

Accountability

Service

Planning Environment

KEY ELEMENTS



Economic
uncertainty



Federal/State
policy impacts



Operational
Efficiencies



Resource
Recalibration

County Investments

Safety Net Support

Behavioral Health Services

Homelessness and Housing Crisis Response

Environmental Stewardship

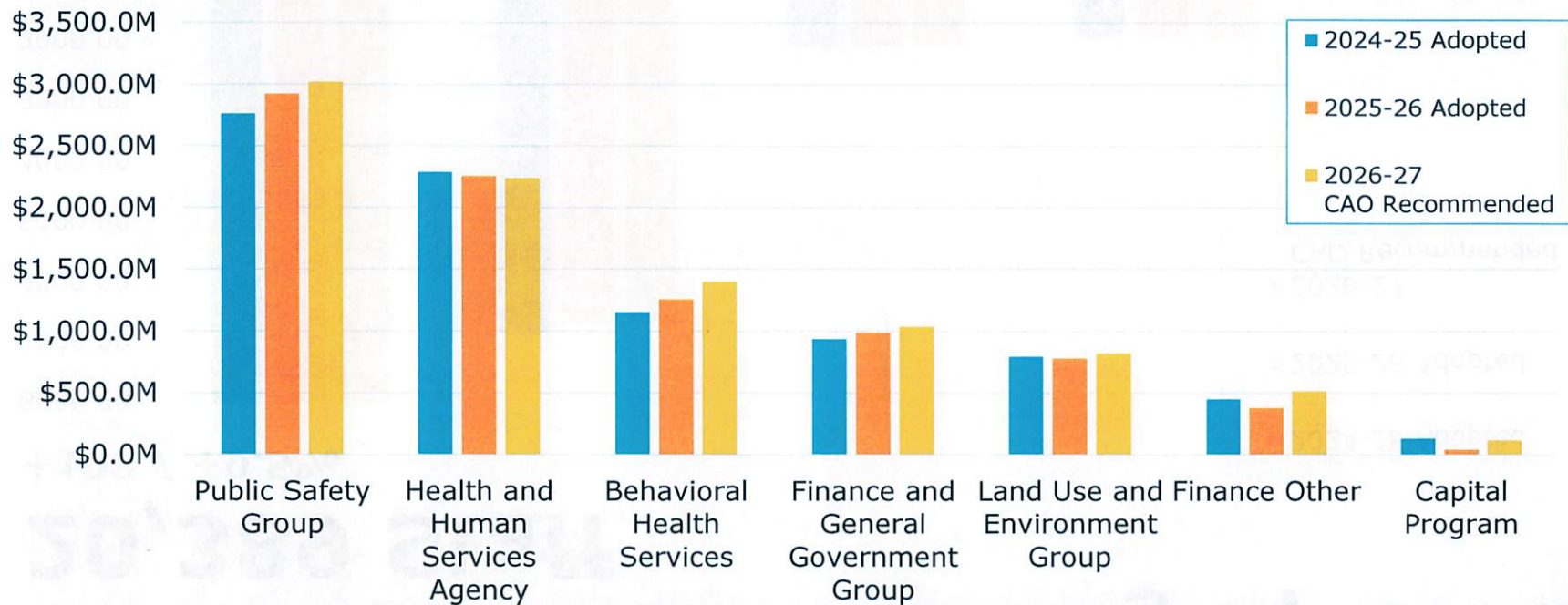
Addressing Prop 36

Community Investment

All Funds: Total Budget by Group

\$9.15 Billion

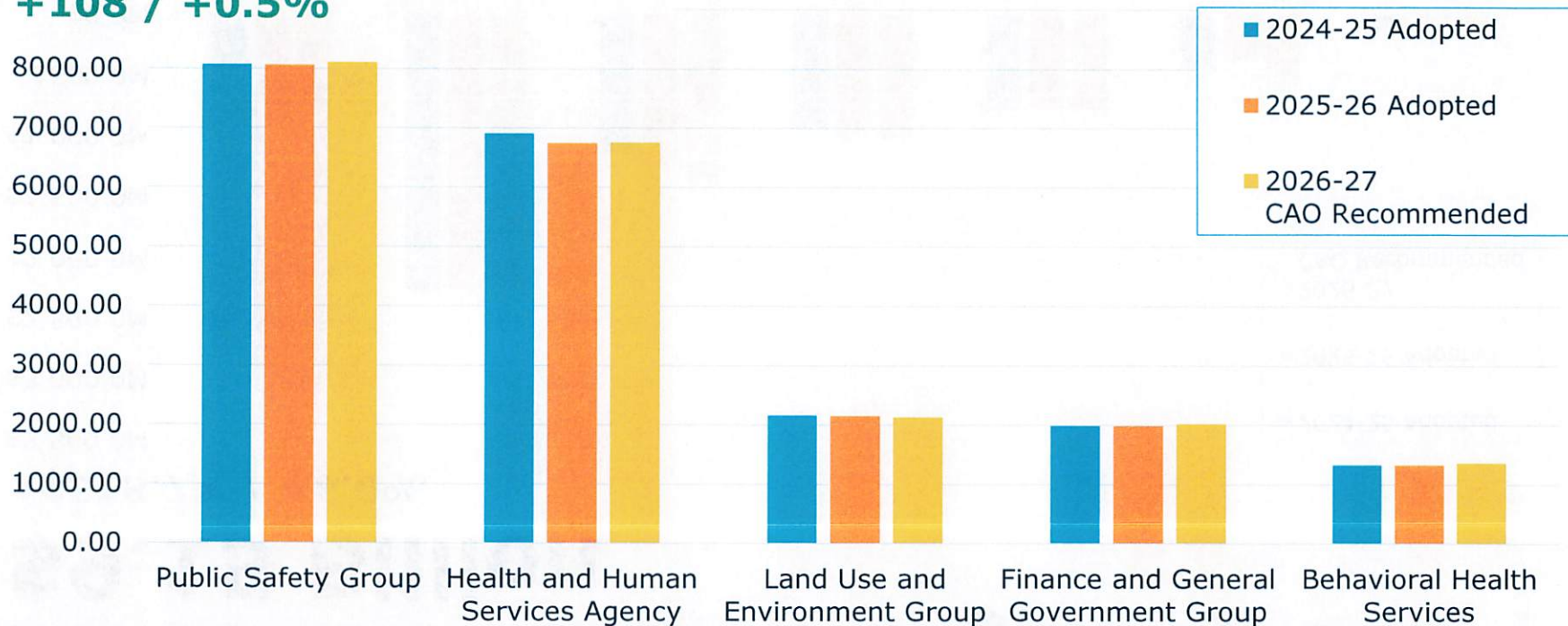
+\$518.7M / +6.0%



*Behavioral Health Services is shown separately from HHSA in FY 2024-25 and FY 2025-26 to provide a consistent comparison following its transition to a standalone department effective July 1, 2026 (FY 2026-27).

All Funds: Total Staffing by Group 20,389 Staff

+108 / +0.5%



*Behavioral Health Services is shown separately from HHSA in FY 2024-25 and FY 2025-26 to provide a consistent comparison following its transition to a standalone department effective July 1, 2026 (FY 2026-27).

Funding Sources Summary

Budget: \$9.15 B
Staff: 20,389

**Federal &
State**

44.6%

\$4.1 B

**General Purpose
Revenue**

23.9%

\$2.2 B

**Charges for
Services**

16.8%

\$1.5 B

Other Sources

14.7%

\$1.3 B

Health and Human Services Agency (HHSA)

Fiscal Years
2026-27 & 2027-28

CAO Recommended
Operational Plan



Health and Human Services Agency

What We Do

- Essential health, housing, and social services
- Provide 1 in 3 County residents with services such as:
 - Public benefits
 - Child and adult protection
 - Public health
 - Housing
- 5 service departments
- Nearly 7,000 staff



Health and Human Services Agency

Activities & Accomplishments

Vulnerable Populations

- 1.2 million customers enrolled in Medi-Cal, CalFresh and CalWORKs
- Outreach and training on H.R.1
- 2 million meals for older adults
- Increased IHSS caregivers by 11% and served nearly 50,000 recipients
- Expanded Family Connection Hub
- 85% of youth in foster care are placed in a family home setting



A foster youth thriving in a family home setting

Health and Human Services Agency

Activities & Accomplishments

Housing and Homelessness

- Reduced unsheltered homelessness by 16% in unincorporated areas
- Expanded nightly emergency housing options
- New interactive dashboards
- Helped open nearly 1,000 new housing units and awarded funding to 300 more



Joanna celebrates her new home
at Santa Fe Senior Village

Health and Human Services Agency

Activities & Accomplishments

Community Health

- Public health response to Tijuana River Valley sewage crisis
- Served 31,000 residents with immunization, sexual health, and other specialized services
- Electronic health record system



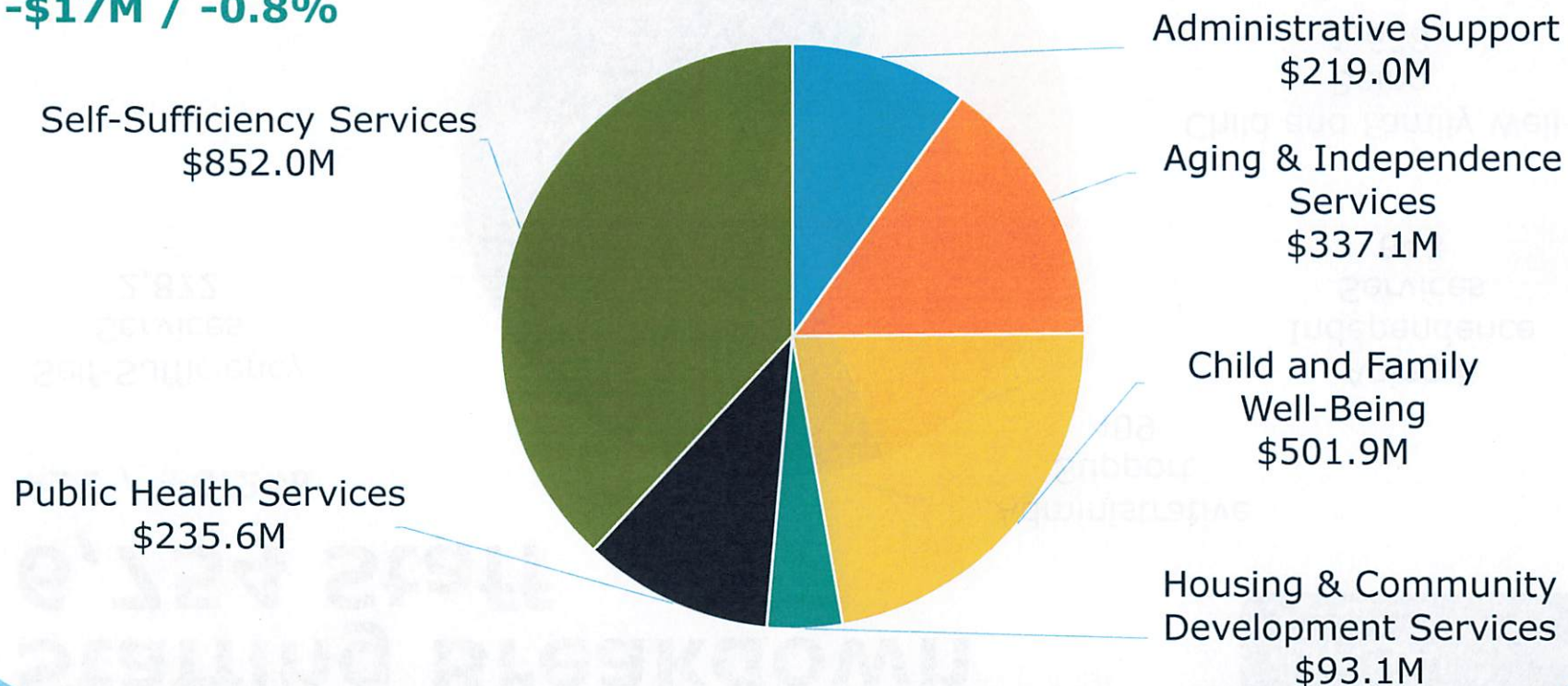
Teen receives flu vaccine at County Public Health Center

Budget Breakdown

\$2.24 Billion

HHSA

-\$17M / -0.8%



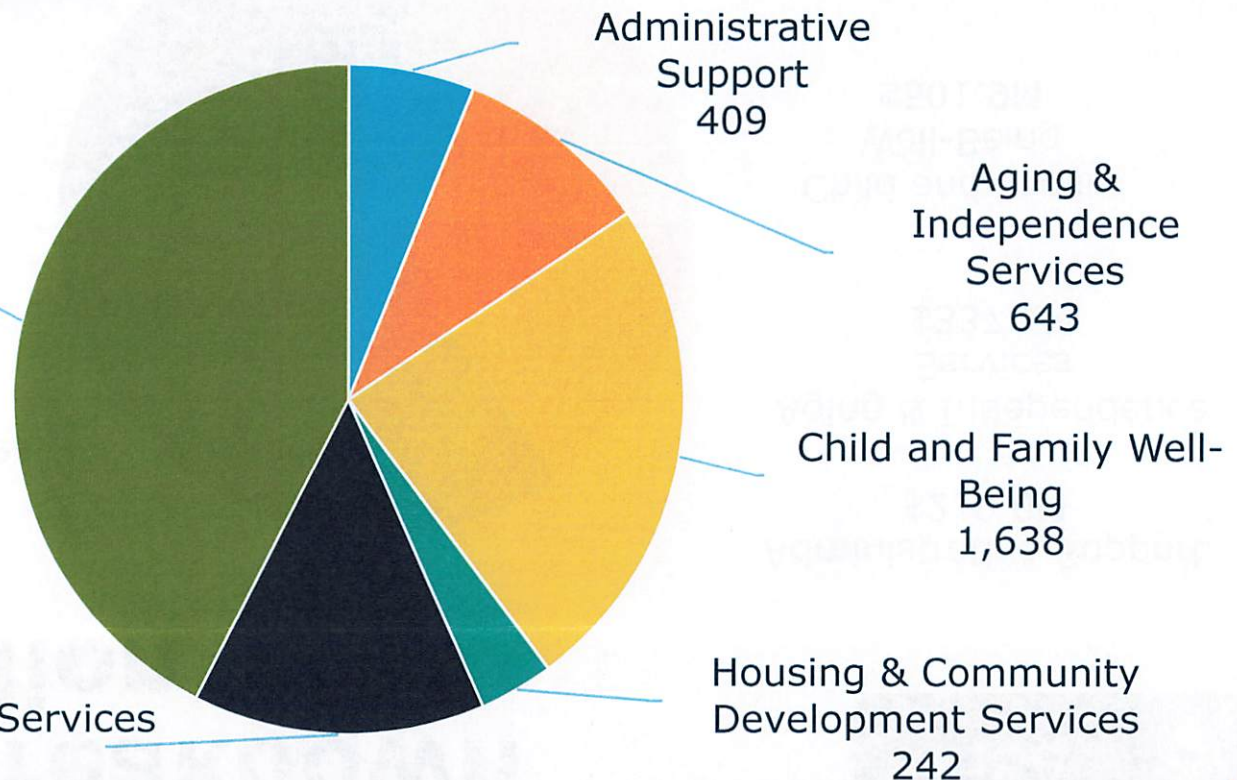
Staffing Breakdown 6,754 Staff

HHSA

+11 / +0.2%

Self-Sufficiency
Services
2,872

Public Health Services
950



Health and Human Services Agency

Goals & Key Investments

Vulnerable Populations

- Support CalFresh, CalWORKs, Medi-Cal and General Relief: \$852M
 - +\$23.7M H.R. 1 staffing and administration
- In-Home Supportive Services (IHSS): \$248.7M
 - +\$16.5M wage increases
- Child and Family Well-Being: \$502M



HHSA staff support community members with social services benefits

Health and Human Services Agency

Goals & Key Investments

Housing and Homelessness

- Regional Homeless Assistance and Inclement Weather programs: \$16M
- Opening Troy St. Sleeping Cabins
- Housing our Youth: \$3.4M
- LGBTQ+ Innovative Housing Program: \$1.6M
- Shallow Rental Subsidy Program: \$2.8M
- Tenant Legal Services: \$3.0M



Homeless outreach teams connect people to resources like emergency housing

Health and Human Services Agency

Goals & Key Investments

Community Health

- Public Health Services: \$235.6M
 - Prevent spread of disease
 - Six Public Health Centers
 - Beach water testing
 - Tijuana River Valley sewage crisis health education and monitoring
 - Data systems integration



Staff at the public health lab conduct testing

Behavioral Health Services (BHS)

Fiscal Years

2026-27 & 2027-28

CAO Recommended

Operational Plan



Behavioral Health Services

What We Do

- Specialty care mental health and substance use health plan
- Serve more than 113,000 annually
- Network of County-operated and contracted services
- Focused on improving long-term health outcomes for beneficiaries



BHS Case Management Team



Behavioral Health Services

Activities & Accomplishments

Safety Net Services

- Mobile Crisis Response Teams: 8,600 interventions
- Psychiatric Emergency Response Teams: 8,470 responses
- Crisis Stabilization Units: 18,000 youth and adults served
- County Psychiatric Hospital: 5,600 assessments
- New treatment facilities



Psychiatric Health Facility in Oceanside

Behavioral Health Services

Activities & Accomplishments

Housing & Homelessness

- Permanent Supportive Housing: 47 new units
- Board and Care Slots: 427 new slots (+182%)
- Short-Term Bridge Housing: 173 new beds (+209%)
- Homeless Outreach Teams: over 1,100 people engaged



BHS Staff Conducting Public Outreach



Activities & Accomplishments

Public Health

- Public Messaging:
 - Youth suicide prevention
 - Overdose prevention, partnership with the City of San Diego
 - Crisis services awareness
- Community Health Workers
- Distribution of ~10,000 naloxone kits



Naloxone Overdose Prevention Billboard

Activities & Accomplishments

Vulnerable Populations

- New evidence-based practices to support access for children
- Launched the Next Move program
- CARE Program:
192 CARE Agreements
- Agreement with Indian Health Council for Traditional Health Care Practices



BHS Next Move Youth Outpatient Team

Behavioral Health Services

Activities & Accomplishments

Workforce

- ELEVATE Behavioral Health Fund
- County Psychiatric Hospital
 - GEMBA Walks
 - Improved staff retention
 - 89.2% patient satisfaction rating



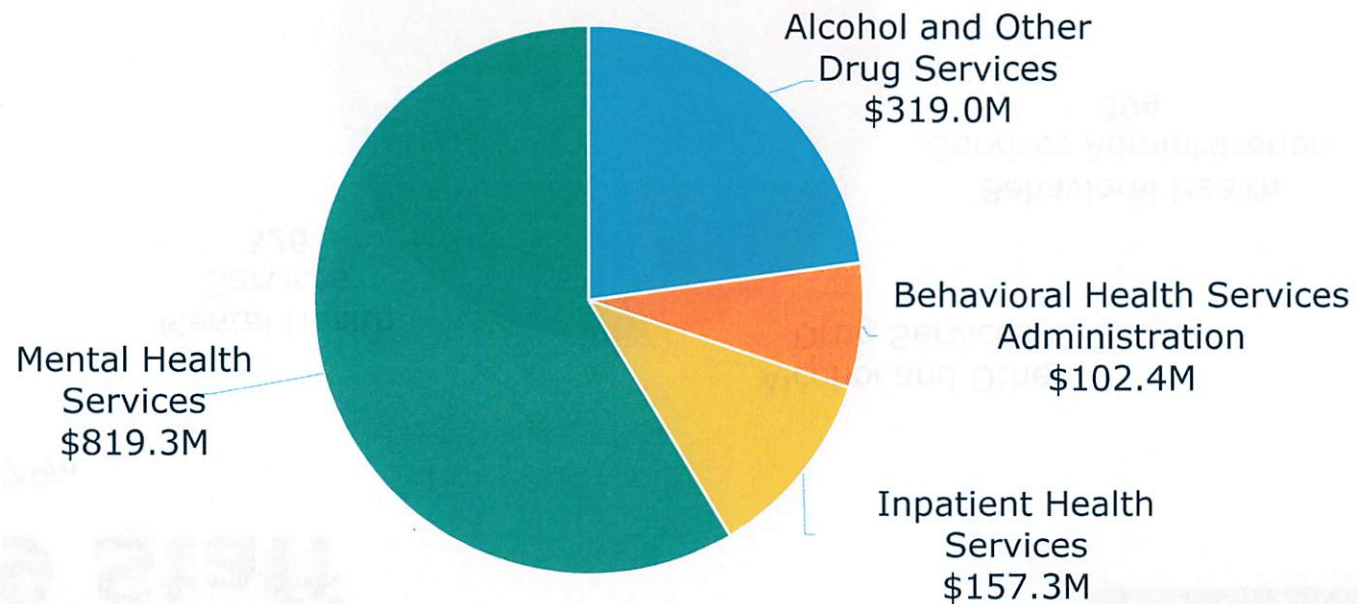
*Mural Painted by County Psychiatric
Hospital Staff*

Budget Breakdown

\$1.4 Billion

+\$140.7M / +11.2%

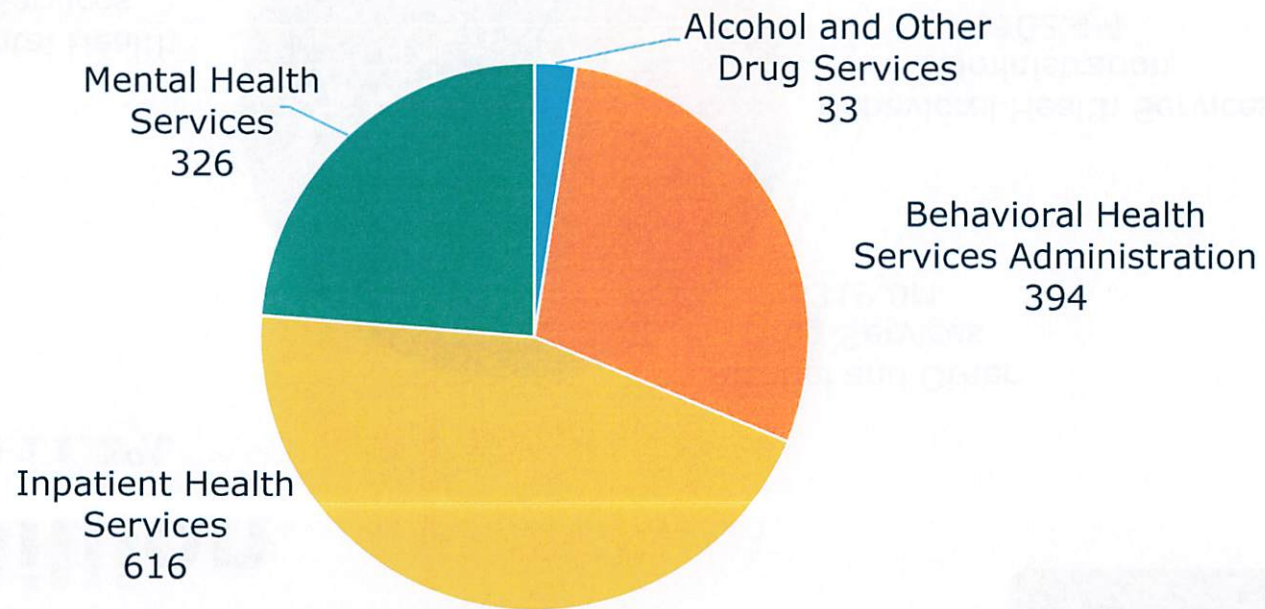
BHS



Staffing Breakdown 1,369 Staff

BHS

+36 / +2.7%



Behavioral Health Services

Goals & Key Investments

FY 2026-27 Enhancements

- **Total Proposed Increase: \$141M**
 - BH-CONNECT: +\$47M
 - Substance Use Services: +\$28.8M
 - Mental Health Services: +\$30M
 - Crisis Response Services: +\$10M
 - Housing Interventions: +\$6M
 - Other Operational Needs: +\$19M



BHS Community Outreach Event

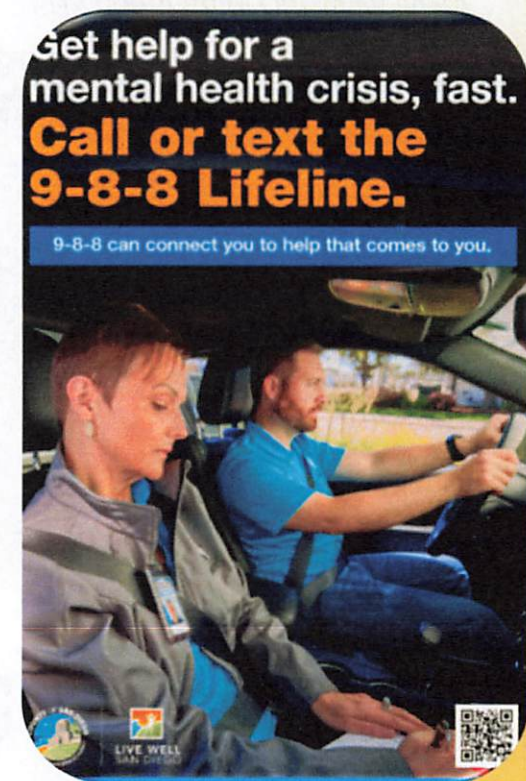
Behavioral Health Services

Goals & Key Investments

FY 2026-27 Highlights

- Early Intervention Services: \$79M
- Outpatient & Support Services: \$561M
- Crisis Services: \$90M
- Residential & Long-Term Care: \$278M
- Inpatient Care: \$127M
- Housing Interventions: \$88M
- MHSA Prevention Reduction: -\$30M

Services for Children, Youth & TAY: \$250M



9-8-8 Lifeline Poster



Behavioral Health Services

Goals & Key Investments

Infrastructure

- **Capital Projects**
 - Children's Residential Care Facility
 - Edgemoor Acute Psychiatric Unit
 - Behavioral Health Wellness Campus
- **Grants**
 - Secured \$148M
- **Workforce**
 - Medi-Cal Technical Assistance: \$2M
 - ELEVATE Behavioral Health Fund: \$18M



*Groundbreaking for Edgemoor
Inpatient Unit*

Behavioral Health Services

Goals & Key Investments

Long-Term Sustainability

- Revenue Maximization
 - Billing Support: \$1M
 - State and local funds utilized to leverage federal Medi-Cal dollars
 - Grant Funding
- Prioritizing the long-term well-being of our beneficiaries and community



*Press Conference for Behavioral Health
Wellness Campus*

Public Safety Group (PSG)

Fiscal Years
2026-27 & 2027-28

CAO Recommended
Operational Plan



Public Safety Group

What We Do

- Justice Administration
- Supportive Services for Victims and Families
- Community Supervision and Reentry
- Adult and Juvenile Detention Services
- Medical Examiner Services
- Law Enforcement, Emergency Response, Fire/EMS, and Animal Services
- Community Safety



Public Safety Group

Activities & Accomplishments

Public Safety

- Sheriff's Office: youth and community engagement
- District Attorney: trauma-recovery and victim support services
- Probation: reentry and community support
- Alternatives to Incarceration



A day of fun with a Deputy

Public Safety Group

Activities & Accomplishments

Public Safety

- Strengthened regional emergency preparedness
- Enhanced wildfire preparedness
- Expanded access to animal care
- Improved financial stability for families
- Reduced preventable deaths

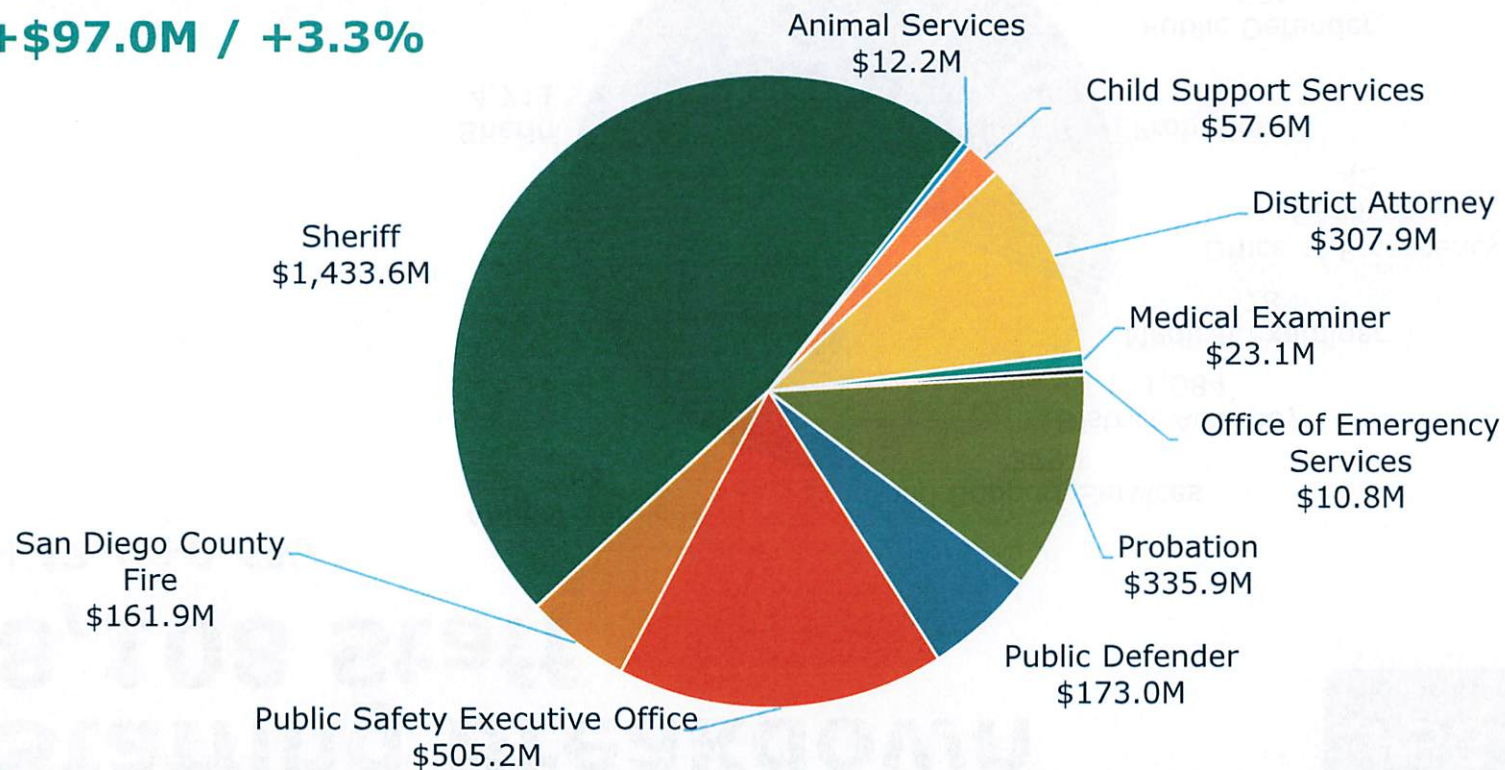


Emergency response volunteers (CERT) help neighbors prepare for a disaster.

Budget Breakdown \$3.0 Billion

PSG

+\$97.0M / +3.3%

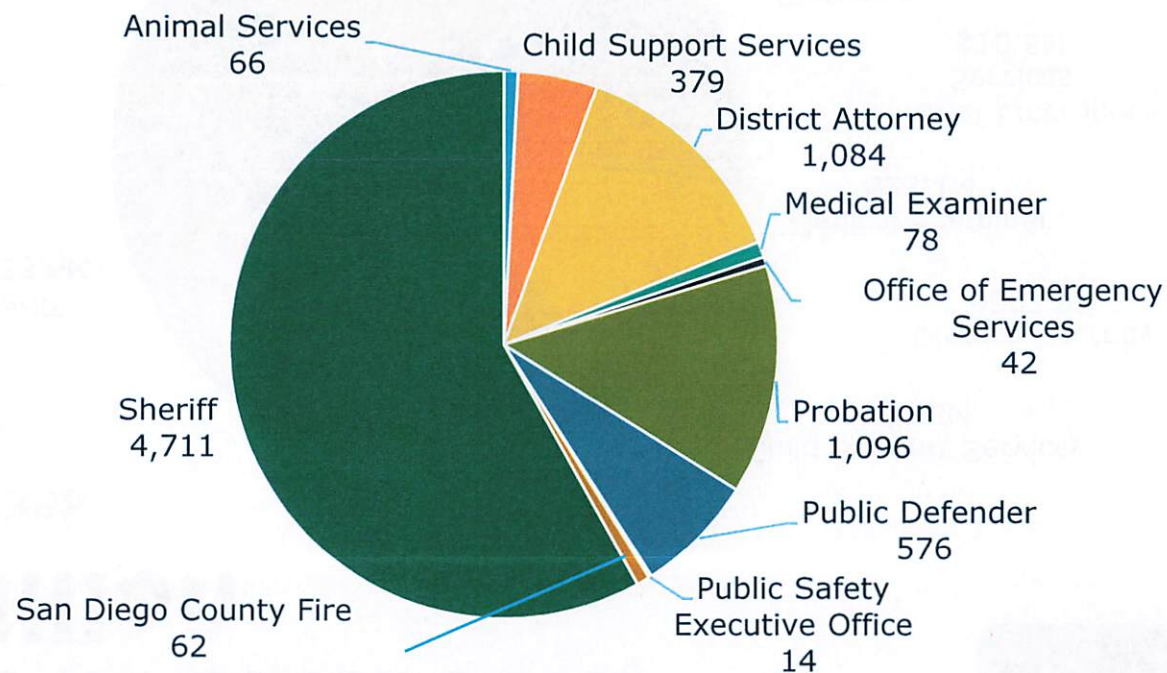


Staffing Breakdown

8,108 Staff

PSG

+47 / +0.6%



Public Safety Group

Goals & Key Investments

Housing and Homelessness

- Shelter Ready App: \$600K
- Homeless Outreach & Resource Events

Infrastructure

- Major Maintenance Improvements
- Ramona Sheriff's Station: \$34.3M
- Vista Detention Facility Modernization: \$3.0M



Ramona Station rendering

Public Safety Group

Goals & Key Investments

Public Safety

- Fire and emergency medical response: \$84.5M
- Resource and Reentry Hub: \$4.5M
- No Shots Fired: \$250K
- Gun-violence prevention: \$227K



Goals & Key Investments

Vulnerable Populations

- Medical and behavioral health services for adults (\$198.9M) and youth (\$14.4M) in custody
- Proposition 36 staffing: \$13.1M
- Public Defender: \$6.0M
- Animal Services: \$12.2M
- Immigrant Legal Defense Program: \$13.2M



Public Safety Group

Goals & Key Investments

Other Investments

- District Attorney's consumer protection work: \$16.3M
- Mobile veterinary services



Land Use & Environment Group (LUEG)

Fiscal Years

2026-27 & 2027-28

CAO Recommended
Operational Plan



Land Use & Environment Group

What We Do

- Protect the community's health and safety
- Manage and enhance the natural and built environments
- Sustainability and climate action planning
- Support food security and safety
- Protect agriculture
- Provide first-rate park and library services
- Provide reliable infrastructure
- Advance new housing
- Protect waterways from pollutants



Activities & Accomplishments

Environmental Sustainability

- Reduced greenhouse gas emission
- Protected the region's watershed
- Supported efforts to address the Tijuana River sewage impacts
- Improved climate resiliency, reduced greenhouse gases and uplifted emerging green industries
- Diverted waste from landfills
- Restored habitat
- Planted 2,000 trees on County property
- Protected agriculture



Future climate action heroes learning how they can make a difference.

Land Use & Environment Group

Activities & Accomplishments

Housing and Homelessness

- Permitted 932 housing units
- Support innovative new housing options
- More efficient review process for builders
- Nearly 40,000 building inspections
- 15,000 plan reviews and visits to mobile home parks



Activities & Accomplishments

Infrastructure

- 2,000 miles of roads in the unincorporated county
- Flood prevention
- Circulated a total 11.79 million items in libraries
- Maintaining and operating 159 park facilities and 398 miles of trails
- Critical and essential facility and infrastructure maintenance



Land Use & Environment Group

Activities & Accomplishments

Vulnerable Populations

- Libraries as a community hub
- Supporting success with Library High School
- Access to services via 24/7 free Wi-Fi at County library facilities



Activities & Accomplishments

Other Accomplishments

- Notified public about beach or bay water safety
- Reduced mosquitoes at 1,600 breeding sites
- Inspected approx. 15,000 food facilities
- Prevented hazardous material spills



Budget Breakdown

\$822.9 Million

LUEG

+\$40.7M / +5.2%

Agriculture, Weights
and Measures
\$34.8M

County Library
\$71.6M

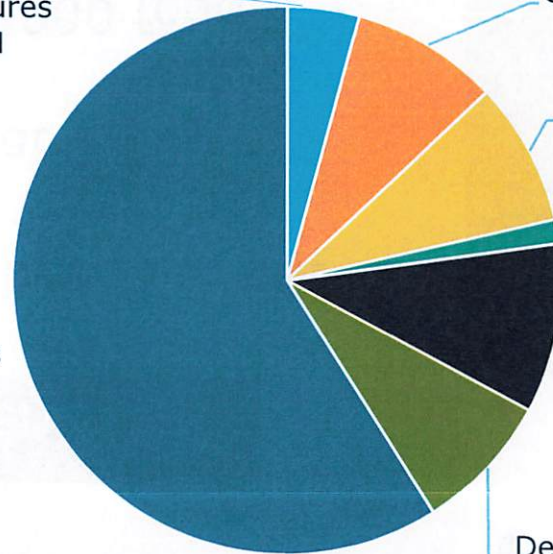
Department of Environmental
Health and Quality
\$69.8M

Land Use and Environment
Executive Office & OSEJ
\$11.5M

Parks and Recreation
\$82.5M

Planning and
Development Services
\$67.4M

Public Works
\$485.2M

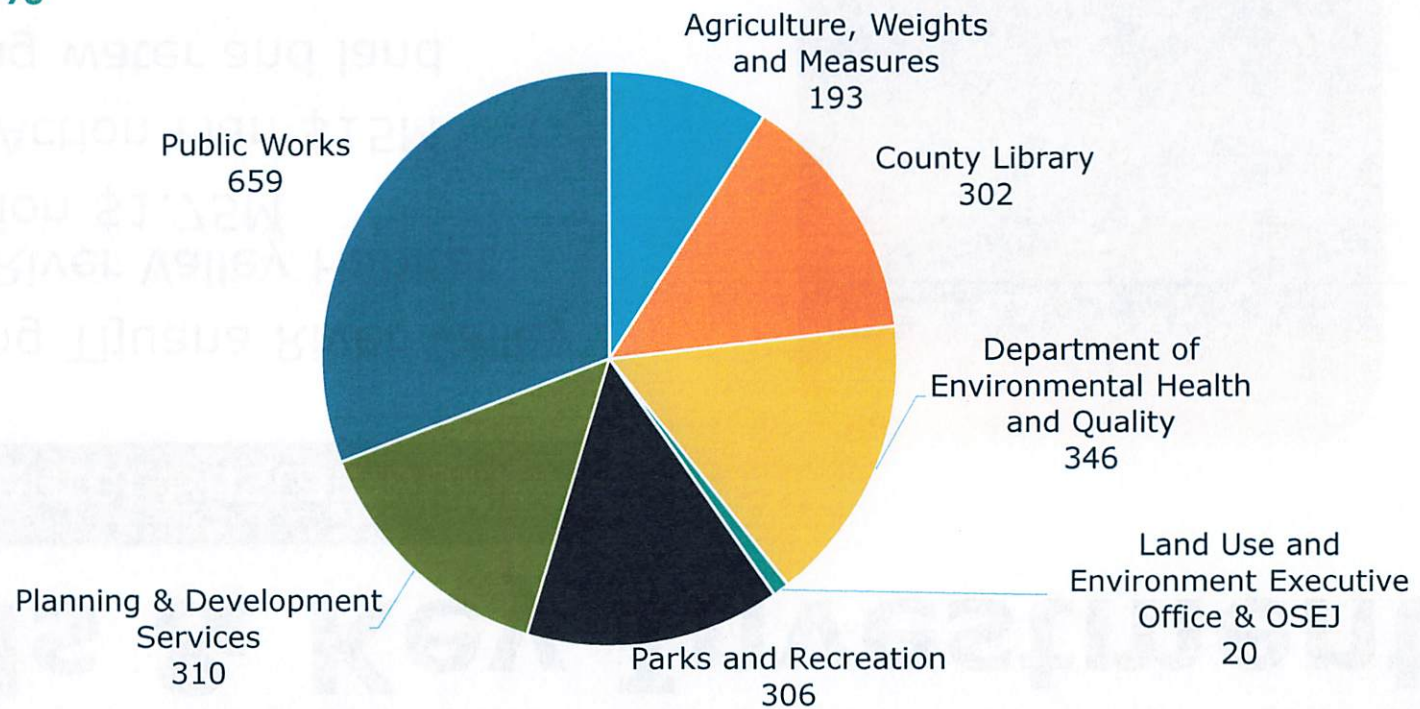


Staffing Breakdown

2,136 Staff

LUEG

-17 / -0.8%



Land Use & Environment Group

Goals & Key Investments

Environmental Sustainability

- Improving Tijuana River Valley
- Tijuana River Valley Habitat Restoration \$1.75M
- Climate Action Plan \$15M
- Protecting water and land



Land Use & Environment Group

Goals & Key Investments

Infrastructure

- Capital Improvement Program for unincorporated road safety and maintenance: \$265.9M
- New facilities and improvements: Calavo Park, Heritage Park, Bonsall Park and Casa de Oro Library
- Maintenance of critical facility and stormwater infrastructure
- Supporting housing \$29.2M



Land Use & Environment Group

Goals & Key Investments

Other Investments

- Preventing health risks at food facilities, beach water and mosquito sites
- Connecting people online and at community spaces, plus unique Library programming



Finance & General Government Group / Enterprise Support Departments

Fiscal Years
2026-27 & 2027-28

CAO Recommended
Operational Plan



What We Do

- Manage County infrastructure
- Federal, state, and local elections
- Centralized enterprise support (finance, IT, legal, communications, HR, etc.)
- Labor standards and compliance
- Property tax collection and apportionment



Finance & General Government Group / Enterprise Support Depts

Activities & Accomplishments

Housing and Homelessness

- 5 affordable housing communities on County-owned land

Environmental Sustainability

- 675 active EV charging stations
- 395 converted vehicles



Archie, formerly homeless, now has a quality, safe place to call home.

Finance & General Government Group / Enterprise Support Depts

Activities & Accomplishments

Vulnerable Populations

- 2 off-cycle elections
- Boost small business in procurements

Public Safety

- Expand CLERB jurisdiction

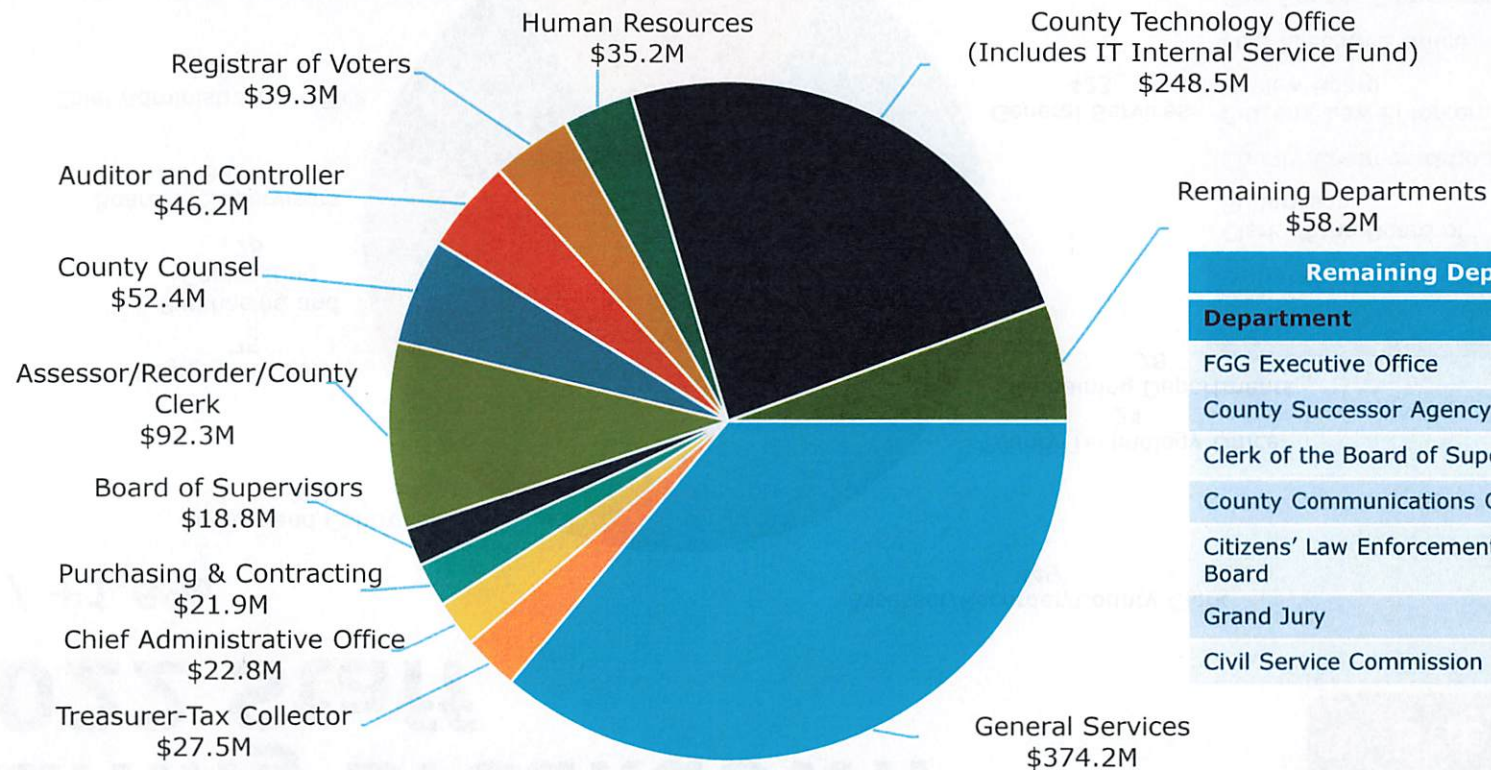


Voting centers support participation in democracy.

Budget Breakdown

\$1.0 Billion +\$49.8M / +5.0%

FGG/Enterprise
Support Depts

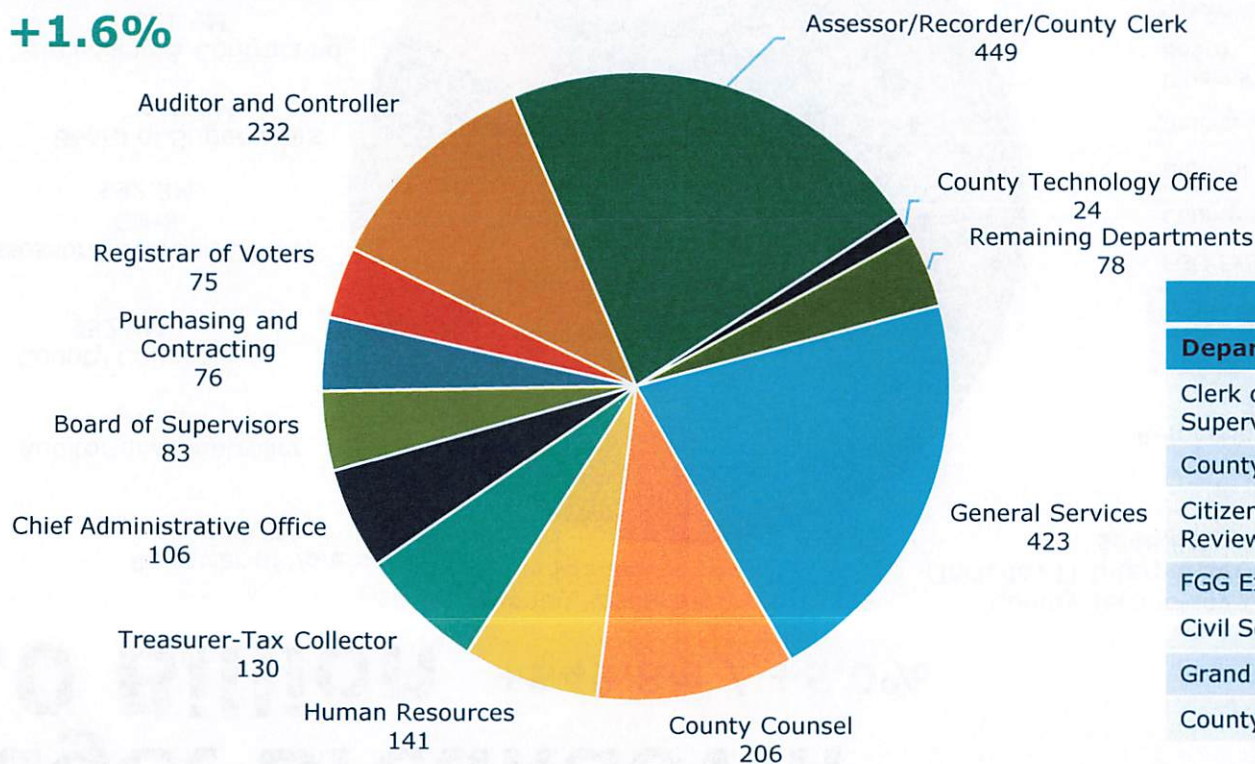


Remaining Departments	
Department	Budget
FGG Executive Office	\$35.4M
County Successor Agency	\$7.9M
Clerk of the Board of Supervisors	\$5.7M
County Communications Office	\$4.8M
Citizens' Law Enforcement Review Board	\$2.9M
Grand Jury	\$0.8M
Civil Service Commission	\$0.7M

Staffing Breakdown 2,022 Staff

+31 / +1.6%

FGG/Enterprise
Support Depts



Remaining Departments	
Department	Staff
Clerk of the Board of Supervisors	29
County Communications Office	29
Citizens' Law Enforcement Review Board	13
FGG Executive Office	4
Civil Service Commission	3
Grand Jury	0
County Successor Agency	0

Finance & General Government Group / Enterprise Support Depts

Goals & Key Investments

Infrastructure

- Demolish the Rosecrans Health Services Complex for the new Behavioral Health Wellness Center
- Critical repairs, facility maintenance and major safety upgrades across County facilities



Finance & General Government Group / Enterprise Support Depts

Goals & Key Investments

Environmental Sustainability

- Pollution Chief

Other Investments

- Strengthen IT operations
- Enhance labor standards enforcement, strengthen safety in County parks, and improve contract compliance efforts



Capital Program \$120.2M

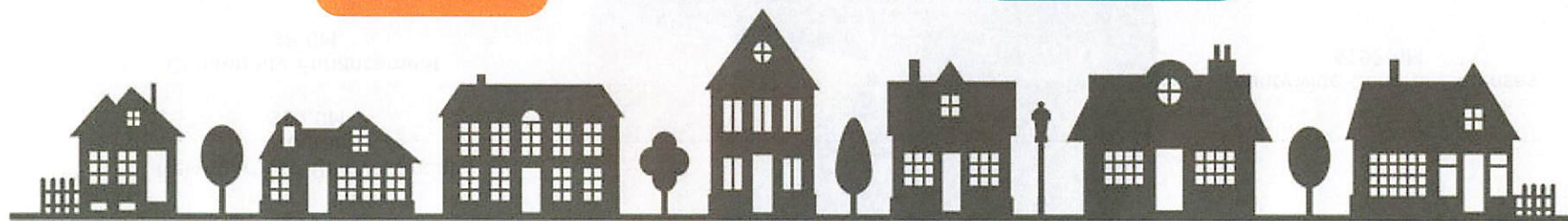
Heritage Park
Building \$5.5M

Lamar Park
\$0.4M

East County Road
Maintenance
Station & Fleet
Garage \$1M

Descanso Fire
Station 45
\$0.5M

Behavioral Health
Wellness Campus
\$12.7M



Ramona
Sheriff Station
\$34.3M

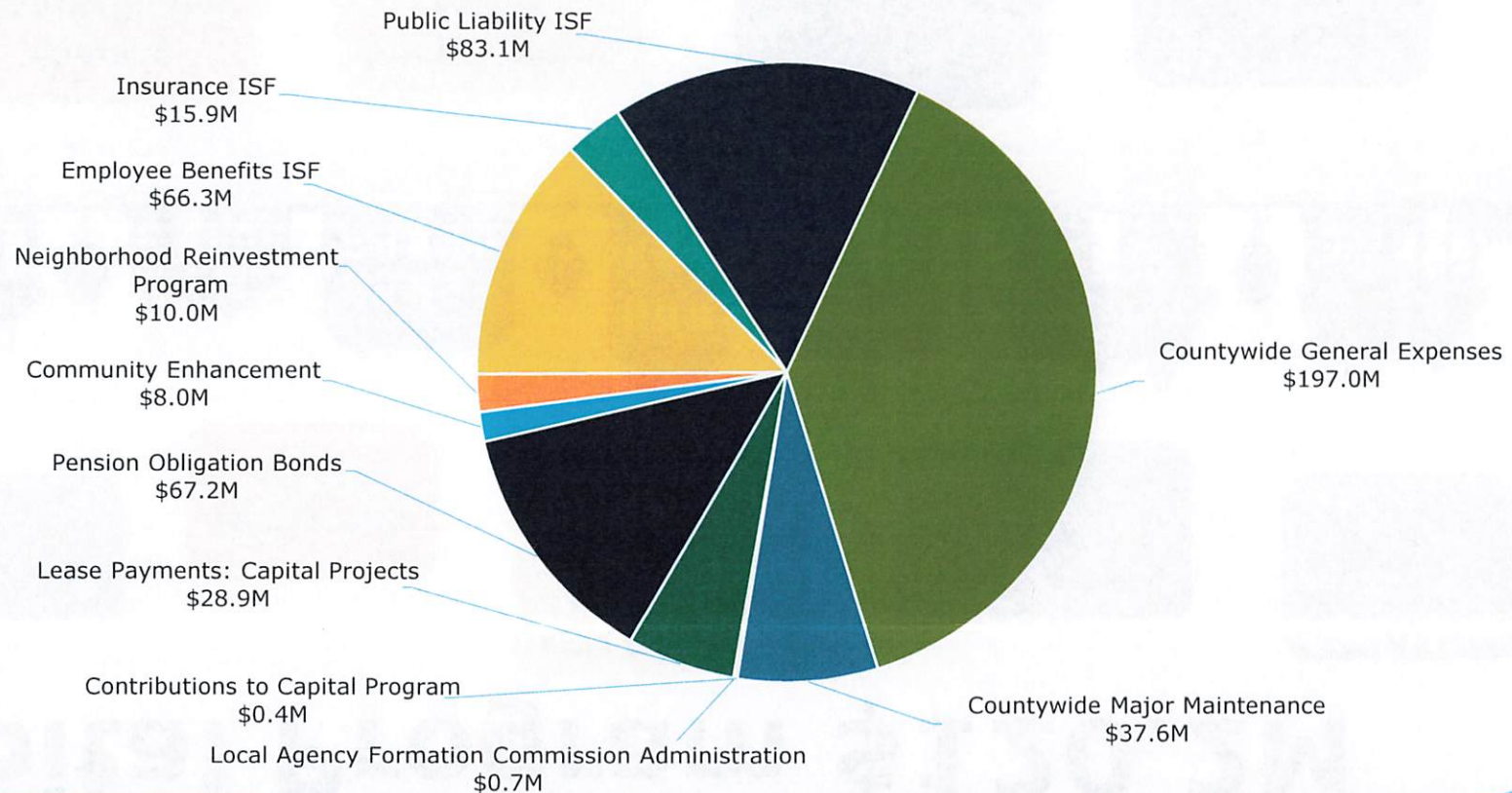
Vista Detention
Facility
Modernization
\$3M

Major
Maintenance
Capital Outlay
Fund \$55.6M

Edgemoor
Development
Fund \$7.3M

Finance Other: \$515.1 Million

+\$133.1M / +34.9%



Important Dates

June 1	5 PM public hearing starts
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June 12	Revised recommended budget available to public
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June 25	Budget deliberations and adoption
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Post Budget Adoption	Quarterly opportunities to amend budget based on State/Federal actions
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Individual Board Item	Amend budget after County has all impacts from State/Federal actions
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Thank you



OFFICIAL RECORD
Clerk of the Board of Supervisors
County of San Diego

Exhibit No. A

Meeting Date: 06/01/2026 Agenda No. 01

Presented by: Dan Nyamangah



June 1, 2026

San Diego County Board of Supervisors
1600 Pacific Highway
San Diego, CA 92101

RE: San Diego Community Budget Alliance FY27 People's Budget Priorities

Dear Chief Administrative Officer and Members of the Board,

The San Diego Community Budget Alliance (CBA) urges you to include our FY27 People's Budget demands in the County of San Diego's FY27 Budget.

We believe we can create a San Diego County where everyone has what they need to thrive. Where every person has a stable home. Where every worker is treated with dignity and paid fair wages. Where no one is a paycheck away from homelessness. Where everyone has access to healthcare. Where everyone has nutritious food on their table. Where neighbors gather in public spaces and children can run and play safely. We are fighting for a County where we can swim in a clean ocean, drink safe water, and breathe fresh air. This is the San Diego we are committed to building. Our vision is possible, but we need a People's Budget to bring it to life.

The federal administration is dismantling [the programs and services San Diegans need to survive](#).¹ Families are losing [access to healthcare](#). [People are skipping meals](#).² Rents keep rising while wages don't. Our communities are being terrorized and are living in fear. In a moment like this, our County must be a source of stability, protection, and care for San Diegans.

The FY27 budget must:

1. Invest in young people and their futures by taking the first step in creating [a Department of Youth Development](#).³ Our youth need access to opportunities, mentorship and support, instead of being criminalized into the juvenile legal system.
2. Make sure all workers are actually paid [the wages they're owed by providing the Office of Labor Standards and Enforcement](#)⁴ the resources it needs to quickly respond to wage theft claims and hold exploitative employers accountable.

¹ <https://file.sandiegocounty.gov/COB/COBPublicView?FileId=40669806>

² <https://static1.squarespace.com/static/685dde45fcfe715d0859405/t/6941ee22df62646ee2554670/1765928482159/September+2025+Issue+Brief.pdf>

³ See <https://dyd.lacounty.gov/> to learn about the Department of Youth Development in L.A. County

⁴ <https://www.sandiegocounty.gov/content/sdc/OLSE.html>



3. Support our neighbors who are workers, families and micro businesses impacted by ICE raids by creating a fund to support those who've lost income.
4. Keep people in their homes by creating an eviction diversion program that helps tenants and landlords resolve issues before an eviction is filed.
5. Stop evictions by restoring and expanding legal services and rental relief for tenants facing eviction. Everyone should be able to stay housed and maintain stability.
6. Guarantee fairness, due process, and legal representation for people navigating the immigration system by increasing funding for the [Immigrant Legal Defense Program](#) to \$7M.⁵
7. Make sure everyone can put food on the table by ensuring San Diegans can enroll in and access [CalFresh without delays or barriers, by increasing staffing and support](#).⁶

These investments are not line items, they are lifelines. We urge you to pass a *People's budget* that brings us closer to the San Diego our communities deserve.

Sincerely,

The Undersigned San Diego County Residents

⁵https://www.sandiegocounty.gov/content/dam/sdc/hhsa/programs/ssp/documents/Immigrant_Legal_Defense_Program-Flyer.pdf?ref=daylightsandiego.org

⁶ See <https://engage.sandiegocounty.gov/hub-page/federal-changes> to learn about upcoming changes to CalFresh



6 de marzo del 2026

San Diego County Board of Supervisors
1600 Pacific Highway
San Diego, CA 92101

RE: Prioridades para un Presupuesto Popular (Año Fiscal 2027) de la Alianza Comunitaria del Presupuesto de San Diego

Estimada Directora Administrativa y Miembros de la Junta de Supervisores,

La Alianza Comunitaria del Presupuesto de San Diego (CBA por sus siglas en inglés) les urge incluir nuestras demandas de Presupuesto Popular en el Presupuesto del Año Fiscal 2027 del Condado de San Diego.

Creemos que podemos crear un Condado de San Diego donde todos tenemos lo que necesitamos para tener una vida digna y próspera. Donde cada persona tiene un hogar estable. Donde cada trabajador es tratado con dignidad y pagado un salario justo. Donde nadie esté a un solo pago de quedarse sin casa. Donde todos tenemos acceso a asistencia médica. Donde todos tenemos suficiente y nutritiva comida sobre la mesa. Donde vecinos puedan convivir en espacios públicos y niños puedan correr y jugar con seguridad. Estamos luchando por un Condado donde podamos nadar en un océano limpio, beber agua saludable, y respirar aire limpio y fresco. Este es el San Diego que nos comprometimos a crear. Nuestra visión es posible, pero necesitamos un Presupuesto Popular para hacerlo real.

La administración federal está desmantelando [los programas y servicios que necesitamos para sobrevivir](#).¹ Las familias están perdiendo [acceso a asistencia médica. La gente se está saltando las comidas](#).² Las rentas suben y suben mientras los sueldos se quedan estancados. Nuestras comunidades están siendo aterrorizadas y viven bajo amenaza y miedo. En un momento como este, nuestro Condado tiene que ser una fuente de estabilidad, protección y cuidado para todos los Sandieguinos.

El presupuesto del año fiscal 2027 debe:

¹ <https://file.sandiegocounty.gov/COB/COBPublicView?FileId=40669806>

² <https://static1.squarespace.com/static/685dde45fcfe715d0859405/t/6941ee22df62646ee2554670/1765928482159/September+2025+Issue+Brief.pdf>



1. Invertir en los jóvenes y sus futuros al tomar el primer paso en crear [un Departamento de Desarrollo Juvenil](#).³ Nuestra juventud necesita acceso a oportunidades, mentores y apoyo, en lugar de ser criminalizados en el sistema legal juvenil.
2. Asegurar que todos los trabajadores reciban [los salarios que se les deben](#), [proporcionando a la Oficina de Estándares Laborales y Cumplimiento](#)⁴ los recursos que necesitan para responder rápidamente a demandas por robo de salario y hacer que los empleadores explotadores rindan cuentas.
3. Apoyar a nuestros vecinos, trabajadores, familias y microempresas impactadas por las redadas de ICE creando un fondo económico para ayudar a aquellos que han perdido ingresos.
4. Mantener a personas en sus hogares creando un programa de desvío de desalojos que ayudará a resolver problemas entre inquilinos y propietarios antes de que se presente un desalojo.
5. Detener desalojos restaurando y ampliando servicios legales y asistencia de renta para inquilinos en riesgo de desalojo. Todos deberían poder quedarse en sus hogares y tener estabilidad.
6. Garantizar la equidad, debido proceso, y representación legal para las personas navegando el sistema de migración aumentando los fondos para el [Programa de Defensa Legal para Inmigrantes](#) con \$13 millones y mantiene el programa universal, sin tener en cuenta méritos.⁵
7. Asegurar que a ninguna persona le falte comida, aumentando el apoyo y personal para facilitar que los Sandieguinos puedan [inscribirse y acceder a CalFresh sin atrasos o barreras](#).⁶

Estas inversiones no son números en el presupuesto, son la diferencia entre la vida y la muerte. Les urgimos que pasen un *Presupuesto Popular* que nos lleve más cerca al San Diego que nuestras comunidades merecemos.

Atentamente,

³ See <https://dyd.lacounty.gov/> to learn about the Department of Youth Development in L.A. County

⁴ <https://www.sandiegocounty.gov/content/sdc/OLSE.html>

⁵ https://www.sandiegocounty.gov/content/dam/sdc/hhsa/programs/ssp/documents/Immigrant_Legal_Defense_Program-Flyer.pdf?ref=daylightsandiego.org

⁶ See <https://engage.sandiegocounty.gov/hub-page/federal-changes> to learn about upcoming changes to CalFresh

Allie	A	92101
Anthony	A	91932
Gener	A	92104
Mu	A	92105
Shamso	A	15212
Abdirahman	A	92105
Rahmo	A	92105
Makhfira	A	92115
sarah	A	91942
Judith	A	92154
Omar	A	92019
Anisa	A	92105
Ami	A	92020
Anthonia	A	92105
ozgu	A	92111
Ahmed	A	91945
Azizah	A	91945
Area	A	92064
J'Lynn	A	92115
Alondra	A	92078
Aurora	A	92083
Tyler	A	92130
Taylor	A	92130
Sylvia	A	92154
Sarai	A	92105
Sarai	A	92105
Enjolie Meryem	A	91911
Leslie	A	91942
Adam	A	92109
Isabella	A	92020
Anthony	A	92109
Juan	A	92104
Fran	B	92122
Jacqueline	B	92104
Margaret	B	91911
Amanda	B	92139
Shamya	B	92102
Katherine	B	92126

Pree	B	92105
Tristin	B	91977
Nancy	B	92115
Colby	B	92108
Ilias	B	92037
Khalid	B	92037
Cynthia	B	92027
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Andrea	B	92105
Kim	B	91942
Adan	B	91941
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Ratener	B	92127
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Sheriyan	B	91942
Kyle	B	92113
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Bonnie	B	92160
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Jay	B	92105
Anna	B	92115
Brian	C	91910
Brock	C	92122
Erica	C	92115
Izeah	C	92870
Jessica	C	91910
Rani	C	92019
Serina	C	92107
Nina	C	92083
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Gustavo Angel	C	92105
Karla	C	92154
Clint	C	92037

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Jannelle	C	92130
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Rose	C	90005
Marina	C	92105
Janette	C	91910
Cassandra	C	92103
Paola	C	92115
Valeria	C	92116
Clytie	C	92083
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Edwin	C	91942
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John	C	92107
Catherine	C	92115
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Riona	D	92139
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Crist	D	92105
Mai	D	92129
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Alisandra	D	92103
Paola	D	92103
Melissa	D	92124
Joseph	D	92103
Ryan	D	92120
Margaret	D	92126
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Anthony	D	92105
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Katherine	D	92103
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Eron	E	92115
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Ansermio	E	92108
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Somaya	F	92123

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Jazmin	F	92154
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Petros	H	91941
Merhawit	H	91941
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Jean	H	91962
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Kirk	H	92104
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Greg	H	92115
Olivia	H	92104
Sam	H	92116
Brooklyn	H	92105
Silvia	H	92154
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Ken	K	92115
Tara	K	92116
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Kim	K	92102
Carol	K	92122
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Sarah	K	92103
Maddy	K	92101
Dan	K	92128
Rachel	K	
Paw	K	92105
Joseph	K	92105
Craig	L	91901
Lisa	L	92104
Praising	L	92105
Prosperity	L	92105
Rames	L	91901
Rocio	L	92116
Sydney	L	92014
Annie	L	91962
Karen	L	92129
Megan	L	92111

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Cindy	L	92116
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Yasamin	N	92027
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Eh	P	92105
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Wesley	Q	92126
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Liz	R	91978
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Emily	R	92114
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Alexis	R	92103
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Jeremy	R	92101
Chris	R	92115
Nataly	R	92113
Ivette	R	90660
Dah	S	92105
Dorothy	S	92114
Emma	S	92109
George	S	92114
Jose Manuel	S	92116
Ron	S	92104
Louis	S	92104
Mina	S	92130
Paw	S	91942
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Kiara	S	91913
Consolata	S	92103
Ayan	S	92105
Khadijah	S	92127
Clark	S	92109
Sarah	S	92109
Branden	S	92108
Oscar	S	92105
Marie	S	92105
Natalia	S	92102
Isaac	S	92103
Veronica	S	92092
Ana	S	92105

Claudia	S	91942
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Patrick	S	92107
Pat	S	92107
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Carol	S	92037
Denise	S	92054
Shantel	S	92025
Jane	S	92121
Brittany	S	92040
Kent	S	92131
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Eufrecino	T	91977
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Junior	T	91941
Ku Ler	T	92105
Andrea	T	91942
Sivagunalan	T	92122
Caroline	T	92081
Nora	T	92057
Christopher	T	92104
Erin	T	92119
Augustin	T	92105
Kevin	V	92037
Carmen	V	91902
Frank	V	92021
Elizabeth	V	92102
Jessica	V	92105
Erik	V	91911
Brandon	V	92105
Teresa	V	92173
Jarred	V	92114
Yolanda	V	91945
Eric	V	92123

Jocelyn	V	91977
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Jennifer	W	91913
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Becki	W	92103
Adil	W	92127
Albera	W	92127
James	W	92104
Martha	W	92120
Laurel	W	91942
Rose	W	92021
Ripple	W	91942
Sophia	W	92182
Franklin	Y	92110
Noah	Y	92014
Nancy	Y	91910
Rachel	Y	92101
Salim	Z	92025
Alan Garcia	Z	92173

OFFICIAL RECORD
Clerk of the Board of Supervisors
County of San Diego

Exhibit No. B

Meeting Date: 06/01/2026 Agenda No. 01

Presented by: Stephanie Gioia

San Diego's **Children & Youth** Are Being Left Out of the County Behavioral Health Care Continuum.

The Strategic Behavioral Health Initiative (SBHI) aims to transform the pediatric behavioral health system in San Diego County through collaborative leadership, education, and systemwide coordination to ensure timely and equitable access to the right care at the right time for every child, youth, and family.

19%

BHSA Children & Youth Funding Share

San Diego behavioral health care continuum projected expenditures for children and youth are just 19% — the lowest of all major CA counties

\$18.5M

BHS Proposed cuts

to children and youth programs from
FY 26-27 to FY 27-28

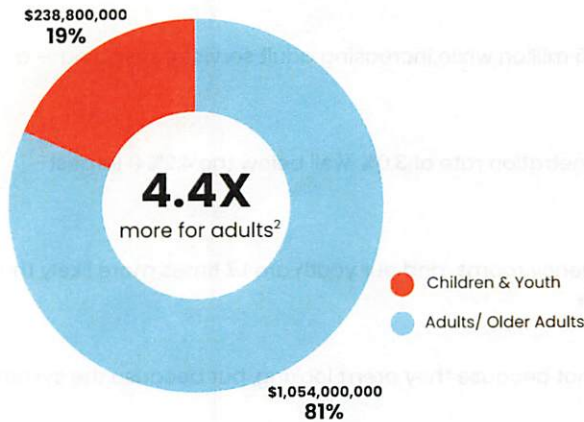
3%

San Diego County Penetration Rate

Only 11,863 of 398,763 Medi-Cal youth receive even one mental health visit annually — vs. 4.2% 8-largest counties

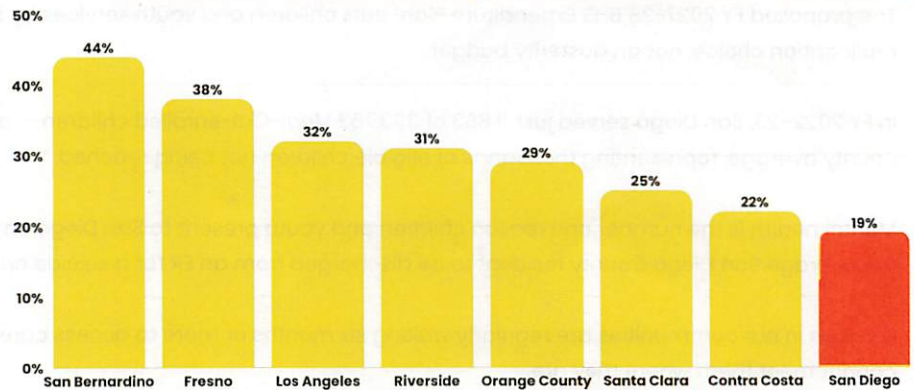
"Eliminating early intervention programs doesn't create a wait list. It creates a void — and children don't pause their development while we find the political will to fill it."

FY 26-27 SAN DIEGO COUNTY BEHAVIORAL HEALTH SERVICES FUNDING



FUNDING COMPARISON

Children & Youth Share of County Behavioral Health Continuum Funding



COUNTY-BY-COUNTY COMPARISON: INVESTMENT VS. ACCESS

County	% of Total BHS Expenditures youth 0-21 ²	Penetration Rate ¹	Engagement Rate ¹
San Bernardino	44%	3.4%	2.4%
Fresno	38%	4.6%	3.1%
Los Angeles	32%	5.5%	4.3%
Riverside	31%	2.9%	2.1%
Orange County	29%	3.2%	4.5%
Santa Clara	25%	6.2%	5.2%
Contra Costa	22%	4.4%	3.6%
San Diego	19% LOWEST	3%	2.1%
8-County Average	30% BENCHMARK	4.2%	3.41%

The question is not *whether* San Diego will pay for children's mental health. It is whether we pay now — strategically — or later, at a far greater human and financial cost.

¹ Source: DHCS Mental Health Performance Dashboard (FY22-23).

² Source: BHSA Draft Integrated Plan Table One: Behavioral Health Care Continuum Projected Expenditures Year One (March 2026).

³ Source: San Diego county Child Teen Health and Wellbeing Report, (March 2026).

⁴ Source: Article "Investing in Early Childhood Development is Smart Economic Development", Former Senior Vice President and Director of Research, Federal Reserve Bank of Minneapolis, and Senior Fellow and Co-Director of the Human Capital Research Collaborative, University of Minnesota (March 2003)

⁵ Source: Measuring The Lifetime Costs Of Serious Mental Illness And The Mitigating Effects Of Educational, USC Schaeffer (April 2019)

⁶ Source: County of San Diego Board Letter: Update on Creating A Children, Youth & Transition Age Youth Behavioral Health Continuum Framework (Item 28, March 24, 2026)

San Diego's **Children & Youth** Are Being Left Out of the County Behavioral Health Care Continuum.



OUR THREE ASKS

1

Commit to 30%

Direct 30% of total BHS expenditures to children and youth across all funding streams, with a transparent public timeline

2

Transparency

Publish annual tracking of expenditures and outcomes by age so progress is visible and verifiable

3

Partnership

Restore sustained, accountable dialogue with the providers who are the delivery system for children's care

SBHI — KEY MESSAGES

- San Diego BHS Continuum is \$1.5 billion yet directs only 19%² of program resources to children and youth (ages 0-20)— the lowest share of any large county in California, against 8 largest counties average of 30%.
- The proposed FY 2027-28 BHS Expenditure Plan² cuts children and youth services by \$18.5 million while increasing adult services spending — a reallocation choice, not an austerity budget.
- In FY 2022-23, San Diego served just 11,863 of 398,763 Medi-Cal-enrolled children — a penetration rate of 3.0%, well below the 4.2% 8 largest-county average, representing thousands of eligible children not being reached.¹
- Mental health is the number one reason children and youth present to San Diego emergency rooms, and our youth are 1.7 times more likely than the average San Diego County resident to be discharged from an ER for a suicide crisis.³
- Families in our communities are regularly waiting six months or more to access care — not because they aren't looking, but because the system cannot meet them where they are.
- Of approximately 104,000 children under age 5 enrolled in Medi-Cal, only 525 are reached by County BHS-funded early intervention programs² — despite this age group being a BHSA priority population.
- Evidence-based early intervention returns up to \$15 for every \$1 invested⁴; when serious mental illness goes undetected in childhood, the estimated lifetime public cost — health care, lost learning, social services, ERs, jails, and homeless services — can reach \$1.85 million per person.⁵
- Every child served by San Diego's Specialty Mental Health System is reached through one of 45 community agencies and hospitals — providers ready to be held accountable to outcomes and to partner with this Board on a transparent, measurable path forward.
- The County's Youth Optimal Care Pathway calls for a 164% increase in crisis response capacity⁶, yet the proposed FY 26-27 BHS Budget has no funding increases to move toward it — and contains no performance measures specific to children and youth.
- San Diego has the resources to close this gap — over-realized revenues, unspent fund balances, and grant opportunities exist. We are asking for three commitments: 30% of BHS expenditures for children, annual public reporting of expenditures by program and outcomes by age, and a sustained partnership with the provider community.

The question is not *whether* San Diego will pay for children's mental health. It is *whether we pay now — strategically — or later, at a far greater human and financial cost.*

A brief by the Strategic Behavioral Health Initiative

OFFICIAL RECORD
Clerk of the Board of Supervisors
County of San Diego

Exhibit No. C

Meeting Date: 06/01/2026 Agenda No. 01

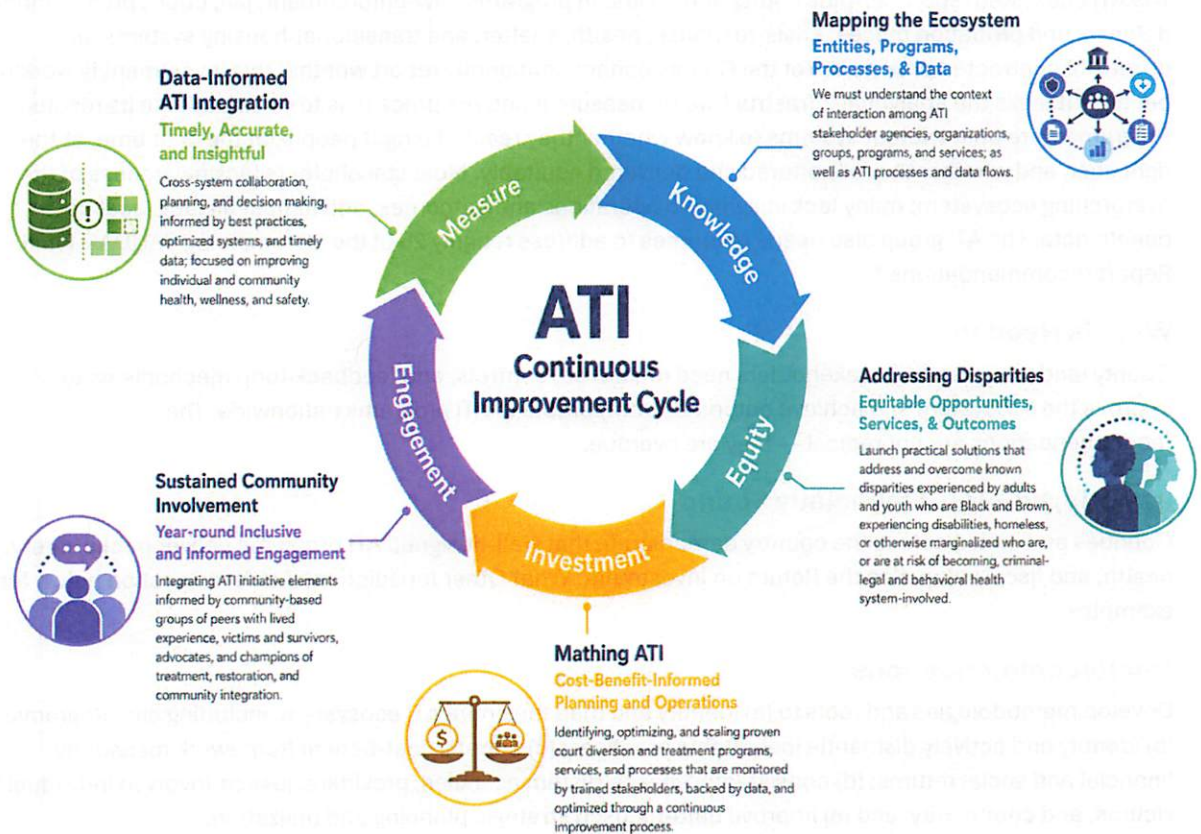
Presented by: Jerry Hall

INVESTING IN WHAT WORKS

A Strategic Funding Brief for San Diego County's

Refocusing the Alternatives to Incarceration (ATI) Initiative

Summary of the full 60-page proposal • FY 2026–28 Budget Cycle



The Five Pillars to Refocus the ATI Initiative (full proposal, p. 15)

Why Five Pillars? San Diego County invests at least \$232M each year across more than 20 collaborative court and diversion programs, law-enforcement and crisis-response systems, and dozens of contracted providers — yet it cannot confidently report whether that investment reaches the right people, at the right time, at the right cost, or whether it is delivered equitably, because the analytical infrastructure to measure it was never built. The Five Pillars refocus the ATI Initiative to build that missing foundation: (1) document and map the ecosystem, (2) identify and address disparities, (3) adopt cost-benefit data and analysis, (4) build with — not for — justice-involved consumers, victims, and community, and (5) integrate legal-system and care-coordination data. Together, they convert disparate program availability into measurable program accountability — the overdue, not radical, foundation for every dollar that follows.

Read the full proposal: <https://bit.ly/ati2026>

Jerry Hall • Civic Mapping • Jerry@CivicMapping.com • 858-344-1104

Executive Summary

The Challenge

Each year the County invests billions in its criminal-legal and behavioral-health systems, including hundreds of millions on ATI programs that support people moving away from justice involvement and toward recovery. San Diego launched its ATI Initiative in October 2021¹ with a clear mandate: reduce reliance on incarceration by investing in the people most likely to cycle through these systems.

The Problem

The ATI ecosystem spans 20-plus courts and diversion programs; law-enforcement, jail, court, prosecution, defense, and probation offices; crisis-response, health, shelter, and transitional-housing systems; and dozens of contracted providers. Yet the County cannot confidently report whether this investment is working because it lacks the analytical infrastructure to measure it and the processes to communicate its results. Programs were built without systems to know whether they reach the right people, at the right time, at the right cost, and whether they are offered and delivered equitably. Most stakeholders lack awareness of the overarching ecosystem; many lack insight into operations and outcomes; and almost all lack local cost-benefit data. The ATI group also needs resources to address roughly 20 of the 52 remaining SANDAG Final Report recommendations.²

What Is Needed

County leadership and ATI stakeholders need measures, controls, and feedback-loop mechanisms to improve the ecosystem and achieve outcomes comparable to ATI programs nationwide. The recommendations are not radical — they are overdue.

Investing in ATI Is Financially Sound

Counties and states across the country demonstrate that well-designed ATI programs deliver public safety, health, and fiscal value. See the Return on Investment: What Other Jurisdictions Achieved section below for examples.

Our Recommendations

Develop methodologies and tools to (a) identify and map the entire ATI ecosystem, including city programs; (b) identify and actively dismantle inequitable practices; (c) adopt a cost-benefit framework measuring financial and social returns; (d) consistently engage system agencies, providers, justice-involved individuals, victims, and community; and (e) improve data-focused strategic planning and utilization.

Alignment with Board Priorities & Strategic Initiatives

The proposal advances multiple 2026 Board Priority Issues³ and Strategic Initiatives⁴: Safety (reduce unnecessary incarceration while improving treatment access and outcome measurement); Equity & Health; Data Infrastructure; Care Coordination; and Accountability & Transparency — moving the County from disparate program availability to program accountability: who is served, who completes, what outcomes result, and how future harm is reduced.

The Five Pillars at a Glance

#	Pillar	Invest.	Focus
1	Document, Map & Integrate the ATI Ecosystem	\$675K	Knowledge
2	Identify & Address Racial, Disability & Other Disparities	\$775K	Equity
3	Cost-Benefit Data & Analysis	\$900K	Investment
4	Build With, Not For — Consumers, Victims & Community	\$600K	Engagement

#	Pillar	Invest.	Focus
5	Legal-System & Care-Coordination Data Integration	\$750K	Measure
	Total request — assess, plan & build over two years	\$3.7M	

This proposal requests \$3.7M over two years to assess, plan, and develop the key infrastructure described in the Pillars that follow. The Board will find significant opportunities for optimization and savings; we urge funding for the FY2026–28 cycle and direction to staff to act on these recommendations.

About Jail Costs: AMC vs. AAC

Throughout this brief, savings are expressed using two distinct measures of what a jail bed costs. Understanding the difference is essential to reading every figure correctly.

Annual Marginal Cost (AMC)	Average Annual Cost (AAC)
	
\$60 / day	\$387 / day
The cost driven by population change — services and staffing that flex with each added or released person. It excludes fixed facility, security, and core staffing costs. Use AMC to estimate savings from activities that reduce the jail population without closing a facility.	The full average cost per bed — including facility, security, and staff. In San Diego the AAC is about 6.45× the AMC. Use AAC only when a population reduction is large enough that it could downsize or close a facility.

Figure 2 & 3 in the full proposal. AMC source: California LAO. AAC source: San Diego County Sheriff (p. 13–14).

A Simple Rule of Thumb

To approximate the AAC from the AMC, multiply the marginal cost (population & services) by roughly six. The AMC reflects everyday savings from a smaller population; the AAC reflects the larger savings only realized if reductions are deep enough to close beds.

Cost Data Used in This Brief

- **AMC:** \$60/day (~\$22K/year). San Diego's own AMC is not published, so the report uses the State of California rate⁵ in its examples.
- **AAC:** \$387/day (~\$141K/year), as reported by the Sheriff⁶; this figure does not include specialized mental-health services. By comparison, the California state prison AAC is roughly \$353/day (~\$128K/year).

Because some arguments cannot be made with certainty in the absence of local cost-benefit data, all cost figures are attributed to their sources. Building that local data capacity is precisely what Pillar 3 funds.

PILLAR 1 Document, Map & Collaborate — the ATI Ecosystem

The Challenge



San Diego County has dozens of ATI-related courts, diversion opportunities, programs, providers, agencies, workgroups, facilities, people, roles, and data and process flows — but no centralized, maintained map of how they relate. Important Work-Plan items are being deployed without a full systems map. The map should inform the strategy, not follow it.

Opportunities & Recommendations

- Scan and map the entire ecosystem of problem-solving courts, diversion opportunities, programs, services, resources, and providers — including city programs typically managed by the City Attorney.
- Capture program criteria (eligibility, capacity, activities, expectations, graduate/fail consequences) so individuals and navigators can make informed decisions.
- Build integrated process-and-data maps tracing the longitudinal path of individuals across the SIM intercepts, with real-time data.

Key Deliverables

- Advanced Sequential Intercept Model (SIM) workshop and technical assistance across the full ecosystem.
- ATI ecosystem scan & searchable directory with named owners and update cycles so it does not become obsolete.
- Public-facing repository plus a private stakeholder workspace for collaboration, planning, mapping, and data visualization.
- Stakeholder validation, basic user training, and maintenance practices.

Strategic fit: Transparency/Accountability, Innovation, Partnership, Communications, Justice/Safety, Data Infrastructure.

Priority fit: Behavioral Health, Safe Communities, Homelessness, Fiscal Strategies.

Two-Year Investment

\$675K

PILLAR 2 Identify & Address Racial, Disability & Other Disparities

The Challenge



Across the intercepts — from crisis call to arrest, jail, court, supervision, and reentry — people experience disparities by race, disability, behavioral-health need, legal status, or poverty. Black San Diegans are under 6% of the population but ~26% of arrests and ~40% of second Prop. 36 arrests; the Black-to-white arrest-rate ratio rose 42% from 2000 to 2024. Needed data on dispositions, eligibility, and outcomes is often unavailable or too limited for review.

Opportunities & Recommendations

- Direct OERJ and OEPA to develop a systemwide ATI Racial Equity Action Plan that researches, evaluates, and publicly reports where and how inequities occur.
- Where legally permitted, track race, age, gender, and other demographics and connect that data to DA, Public Defender, court, jail, probation, and provider activity.
- Encourage the DA to adopt Prosecutorial Performance Indicators and publish appropriate data; include people with disabilities (ADA) in planning and access review.

Key Deliverables

- ATI Equity Access & Rights campaign — multilingual, ADA-accessible materials on options, rights, and pathways.
- Justice-Involved Peer ATI Navigator on the 9-8-8 Warmline (24/7) for warm handoffs and barrier reporting.
- Paid Impact Panels of victims, families, participants, and excluded individuals; an Equity Concern & Resolution channel.
- Barrier-removal supports (fees, transportation, monitoring) and an SMS/email court- and appointment-reminder system.

Strategic fit: Equity/Health, Justice/Safety, Restorative, Transparency/Accountability, Communications.
Priority fit: Equity and Justice, Safe Communities, Behavioral Health, Social Safety Net.

Two-Year Investment

\$775K

In 2024, Black San Diegans were arrested at 4.4× the per-capita rate of white residents, a 42% increase from 3.1× in 2000.

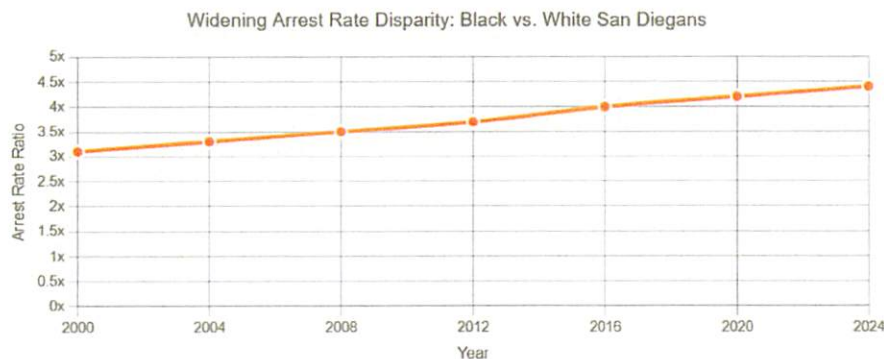


Figure 6 (full proposal, p. 20)

PILLAR 3 Cost-Benefit Data-Informed ATI Development

The Challenge



The October 2021 Board letter directed a ‘data-driven approach’ to reduce jail populations — but the analytical and staffing infrastructure to execute at system scale has never been funded as a dedicated effort. The County invests at least \$232M annually across two agencies yet lacks data to compare the cost of custody versus community supervision, treatment, monitoring, or housing. Funders are siloed: one agency may invest while another realizes the savings, discouraging investment.

Opportunities & Recommendations

- Conduct a thorough cost-benefit analysis (CBA) using proven transactional methodologies across the full ecosystem, from crisis call to reentry and supervision.
- Adapt and deploy the WSIPP Benefit-Cost Model (or equivalent) and develop a Social Return on Investment (SROI) scoring protocol valuing reduced future harm and the benefit of a person being home, employed, and contributing.
- Update the diversion-eligible population analysis using 2024 California DOJ data to reflect current arrest patterns and the impact of Prop. 36.

Key Deliverables

- A local San Diego ATI cost-benefit model distinguishing marginal, average, avoided, and opportunity costs.
- ROI and SROI measurement protocol, toolkit, and scoring values.
- Cross-agency transaction and cost study identifying where one agency invests and another saves, plus funding-pooling strategies.
- Reusable dashboards, templates, and reports leadership can use to explain returns to the Board and public.

Strategic fit: Economy, Transparency/Accountability, Innovation, Justice/Safety. Priority fit: Fiscal Strategies, Safe Communities, Prop. 36, Behavioral Health, Data Infrastructure.	Two-Year Investment \$900K
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PILLAR 4 Build With, Not For — Consumers, Victims & Community

The Challenge



ATI programs are designed by many stakeholders, but input from people who are currently or recently justice-involved is inconsistent and is not structured as a year-round process. People with lived experience, families, victims, and disability advocates report barriers — program length, frequent court dates, monitoring, travel, treatment fit, sanctions — that do not appear in program descriptions or County reports. Victims and survivors are not typically included in planning, yet many support treatment to reduce future harm.

Opportunities & Recommendations

- Build a standing engagement structure that informs ATI planning before decisions are finalized and explains the rationale, limits, and outcomes of the work.
- Engage groups not traditionally included — people with felony histories, crime victims and survivors, people with intellectual/developmental disabilities and autism, and people experiencing homelessness.
- Compensate participants and provide accessible meetings, interpretation, and translation (ADA Title II).

Key Deliverables

- An academic or community-engagement partner to design, facilitate, document, and evaluate year-round engagement.
- Recurring paid Impact Panels reflecting diverse cultural groups and lived experience.
- A confidential Equity Concern & Resolution channel (with anonymous options) and quarterly aggregate reporting.
- A biannual Community Voice Report with themes, recommendations, and leadership responses.

Strategic fit: Community Engagement, Communications, Partnership, Restorative Justice, Equity/Health, Justice/Safety.

Priority fit: Safe Communities, Behavioral Health, Equity and Justice, Social Safety Net.

Two-Year Investment

\$600K

PILLAR 5 Accelerating Legal-System & Care-Coordination Data Integration

The Challenge



The January 2026 KPI Recommendations acknowledge it is 'not currently possible to fully report all KPIs.' Behavioral-health referrals are decentralized across hundreds of programs with inconsistent, narrative-text records; the Sheriff deduplicates by booking number rather than by individual; and the DA does not track demographics of those it prosecutes. Without timely, usable data, leadership cannot tell which programs work, who is underserved, where people drop out, or how to budget for improvement.

Opportunities & Recommendations

- Provide the technical backbone for Pillars 1–4: data collection, exchange, SaaS tools, privacy review, and reporting.
- Reinststate a collaborative data-governance group and develop specifications for a privacy-protected client index supporting longitudinal, person-centric analysis.
- Adopt established practices — SIM-centric data guides, Privacy-Preserving Record Linkage (PPRL), and the Stepping Up model (active but currently hibernating locally).

Key Deliverables

- Data inventory, gap analysis, and a data-sharing roadmap across the ecosystem.
- A privacy-preserving client-index / record-linkage prototype and specifications, with legal, consent, security, and governance requirements defined first.
- Practical KPI, dashboard, and reporting requirements translated for agencies and providers.
- Training for practitioners, frontline staff, and community on data use, CBA/SROI, privacy, and reporting.

Strategic fit: Data Infrastructure, Transparency/Accountability, Innovation, Partnership, Equity/Health, Justice/Safety.

Priority fit: Behavioral Health, Safe Communities, Prop. 36, Fiscal Strategies, Homelessness.

Two-Year Investment

\$750K

Return on Investment: What Other Jurisdictions Achieved

When local San Diego data were unavailable, the proposal drew cost and outcome data from comparable counties and states. These results show that disciplined, data-informed ATI investment reliably returns public-safety, health, and fiscal value.

Adult & System-Wide Programs

Jurisdiction & Program	Outcome / ROI
Miami-Dade, FL — Criminal Mental Health Project	~\$39M/year cost avoidance; ROI \$20–\$39 per \$1. 39% jail-population drop (7,200→4,400); \$12M annual savings after closing a facility.
Los Angeles County, CA — Rapid Diversion (mental illness)	53% graduated and 91% did not recidivate over three years; ~1,200 diverted from jail; now in seven courthouses.
State of California — Drug Courts	Average net savings of ~\$11K per participant (nine-site study).
Harris County, TX — Felony Diversion	Future-conviction probability down 48% at 10 years; employment outcomes up 53%.
State of New York — Judicial Diversion	~\$2,800/person lower taxpayer cost at two years; \$3.56 returned per \$1 including victimization costs.
Eugene/Springfield, OR — CAHOOTS Mobile Crisis	\$4–\$7 returned per \$1; \$8.5–\$15M saved on a \$2.1M investment; <1% of calls needed police backup.
United States — Correctional Education	Participants 44% less likely to recidivate.

Youth-Focused Programs

Jurisdiction & Program	Outcome / ROI
Alameda County, CA — Restorative Conferencing	102 youth diverted; 91% victim satisfaction; 44% less likely to be re-charged than peers.
Los Angeles County, CA — Early Intervention Diversion	Youth arrested 73% fewer times within six months of participating.
Sacramento, CA — Advance Peace (CVI)	Homicides & nonfatal shootings down 20% over two years; \$18–\$41 saved per \$1 across agencies.

Local San Diego program snapshots — Adult Drug Court, Behavioral Health Court, Veterans Treatment Court, Pretrial Services (89% success), and the Juvenile Diversion Initiative (84% completion) — appear in Appendix A of the full proposal.

Examples of Potential Savings in San Diego County

The proposal details seven savings opportunities. Two are summarized below; the remainder are previewed to illustrate the breadth of opportunity once local data capacity is available.

Example 1 — Proposition 36 Assessment Processing Time

Each month, roughly 236 people facing Prop. 36 charges sit in jail about 10 days⁷, awaiting a Behavioral Health Services assessment. The DA reports 98% of those arrested under Prop. 36 for drug offenses agreed to community treatment⁸ — yet they wait in custody first, costing the County roughly \$142K per month at the AMC rate.

Assessment Duration (AMC \$60/day)	Current — 10 days	7 days	3 days
Annual custody cost	\$1,699,200	\$1,189,440	\$509,760
Annual savings vs. current	—	\$509,760	\$1,189,440

Table 5 (full proposal, p. 46). Reducing the assessment window saves \$510K (7 days) to \$1.2M (3 days) per year.

Example 2 — Optimizing Community-Based Mental Health Treatment in Lieu of Jail

Is San Diego County maximizing community-based treatment for people with low-level offenses and mental-health challenges — diverting them into programs and treatment instead of jail?

To estimate how many people could be safely diverted, the Los Angeles County Office of Diversion and Reentry conducted an optimization study⁹. It found that 68% of the mental-health jail population receiving psychotropic medications were candidates for community-based treatment — 61% deemed appropriate and 7% potentially appropriate.

- In San Diego (December 2025), 2,037 people — 49% of the jail population — were being dispensed psychotropic medications¹⁰. Applying the LA finding, roughly 1,385 individuals may be appropriate for community-based mental health treatment.
- For scale: the Adult Behavioral Health Court served just 84 individuals — about 6% of those 1,385 potential candidates.

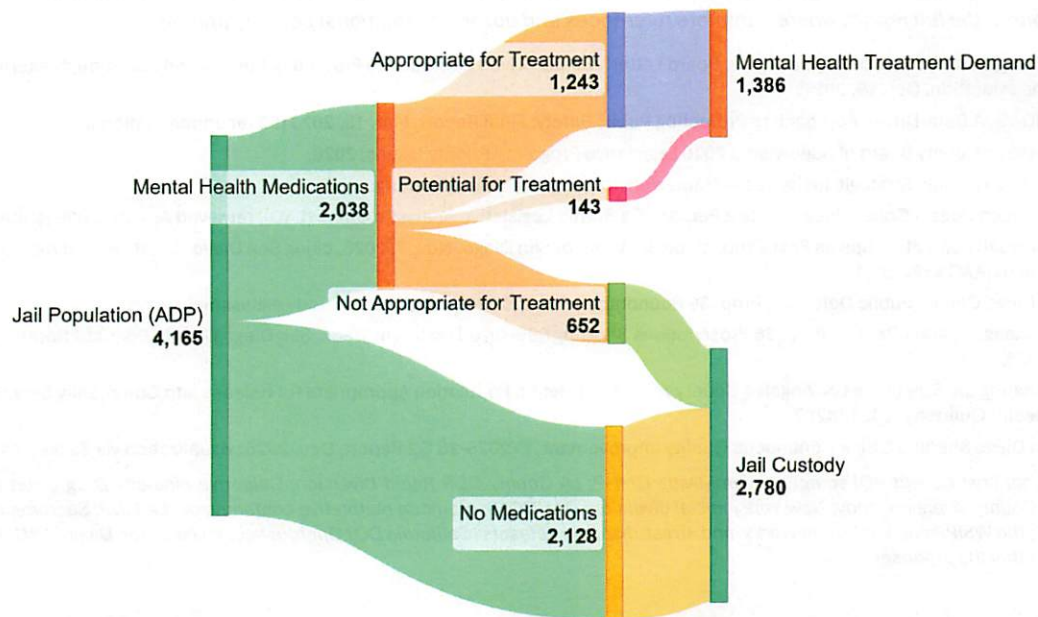


Figure 7 (full proposal, p. 47). Of 4,165 in jail, 2,037 receive mental-health medications; ~1,385 (1,243 appropriate + 143 potential) represent unmet treatment demand.

The Fiscal Opportunity

- **At scale (1,385 individuals):** \$30M (AMC) to \$196M (AAC) in jail-cost savings — the upper figure reflects reductions deep enough to close a facility.
- **At just 10% (138 individuals):** approximately \$3M in jail costs saved annually — by booking and releasing new arrivals or releasing eligible in-custody individuals into treatment.

A similar share of individuals with substance-use needs would likely be suitable for treatment, with comparable savings. This is exactly the kind of hypothesis that a San Diego open-data capability (Pillars 1, 3 & 5) would enable leadership to test — and act on.

More Opportunities Detailed in the Full Proposal

- **Example 3 — PERT & MCRT Integration:** San Diego pays ~\$39M/year for PERT (~\$15M) and MCRT (~\$24M) crisis response that may overlap; ~1 in 5 of ~1.4M annual 9-1-1 calls could suit a non-law-enforcement response.
- **Example 4 — Risk-Based Pre-Arrest Release:** Pretrial detention raises odds of failure-to-appear or re-arrest ~50%; LA County's protocol cut post-booking holds and new arrests.
- **Example 5 — Frequent-Utilizer Analysis:** In Miami-Dade, 97 high-need individuals drove 2,200 bookings and 27K jail days over five years (~\$17M).
- **Example 6 — What Is Working Here:** With 20-plus ATI courts and programs, standardized metrics are needed to compare completion, failure, and effectiveness.
- **Example 7 — In-House Jail Health Services:** Should the County return behavioral-health and medical care in-house, as Orange County does? A cost-benefit answer requires data.

Endnotes & Sources

This brief summarizes a larger proposal and uses only information found within it. The endnotes below correspond to citations in the full report, where complete references and dozens of additional sources appear.

1. San Diego County Board of Supervisors, Board Letter: A Data-Driven Approach to Protecting Public Safety ... Through Alternatives to Incarceration, Oct. 19, 2021.
2. SANDAG, A Data-Driven Approach to Protecting Public Safety: Final Report, Mar. 15, 2023 (52 recommendations).
3. San Diego County Board of Supervisors 2026 Legislative Program / Priority Issues, 2026.
4. San Diego County Strategic Initiatives — framework for measurable goal-setting.
5. How Much Does It Cost to Incarcerate a Person? California Legislative Analyst's Office (LAO), retrieved Apr. 27, 2026 (state AMC).
6. County Jail Population Spikes Post-Proposition 36, Voice of San Diego, Nov. 7, 2025, citing San Diego County Sheriff memo to the Board (AAC \$387/day).
7. San Diego County Public Defender, Prop. 36 Roundtable, Apr. 2, 2026 (~10-day in-custody assessment wait).
8. DA Releases Latest Data on Prop. 36 Prosecutions Showing 98% on a Treatment Track, San Diego County District Attorney, Aug. 20, 2025.
9. Estimating the Size of the Los Angeles County Jail Mental Health Population Appropriate for Release into Community Services, RAND Health Quarterly, 2021;9(2):7.
10. San Diego Sheriff's Office Continuous Quality Improvement, FY2025-26 Q2 Report, Dec. 2025; visualization via SankeyMatic.

Additional cost-benefit ROI sources (Miami-Dade CMHP; LA County ODR Rapid Diversion; California nine-site Drug Court Cost Study; Harris County diversion study; New York judicial diversion; CAHOOTS; Alameda restorative conferencing; LA EIDP; Sacramento Advance Peace), the WSIPP and TICA frameworks, and arrest-disparity datasets (California DOJ OpenJustice; Voice of San Diego; ABC-10) are cited in full within the proposal.

Read the Full Proposal

Investing in What Works — the complete ~60-page Strategic Funding Proposal, with all data tables, frameworks, and citations.

<https://bit.ly/ati2026>

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