



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

NORA VARGAS
First District

JOEL ANDERSON
Second District

TERRA LAWSON-REMER
Third District

VACANT
Fourth District

JIM DESMOND
Fifth District

DATE: June 12, 2023 and June 15, 2023

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TO: Board of Supervisors
Board of Directors,
San Diego County Flood Control District
San Diego County In-Home Supportive Services Public Authority
San Diego County Sanitation District
San Diego County Fire Protection District
County Successor Agency

SUBJECT

NOTICED PUBLIC HEARING: BUDGET HEARINGS: CHIEF ADMINISTRATIVE OFFICER'S RECOMMENDED OPERATIONAL PLAN FOR FISCAL YEARS 2023-24 & 2024-25 (DISTRICTS: BOARD OF SUPERVISORS, FLOOD CONTROL DISTRICT, IN-HOME SUPPORTIVE SERVICES PUBLIC AUTHORITY, SANITATION DISTRICT, SAN DIEGO COUNTY FIRE PROTECTION DISTRICT AND COUNTY SUCCESSOR AGENCY) (DISTRICTS: ALL)

OVERVIEW

Budget Hearings will commence on Monday, June 12, 2023 at 9:00 a.m. at the County Administration Center. An evening Budget Hearing will be held on Thursday, June 15, 2023 at 5:30 p.m. If necessary, the hearing may be continued from day to day until concluded at 5:00 p.m., Wednesday, June 21, 2023.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

On June 12, 2023 and June 15, 2023 acting as the Board of Supervisors, San Diego County Flood Control District Board of Directors, San Diego County In-Home Supportive Services Public Authority Board of Directors, Board of Directors of the San Diego County Sanitation District, Board of Directors of the San Diego County Fire Protection District and the County Successor Agency, hold the public hearings for the Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2023-24 & 2024-25.

EQUITY IMPACT STATEMENT

The County of San Diego promotes a government culture of equity, belonging, and racial justice. We serve the needs of communities with diverse groups including Black, Indigenous, people of

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Color, LGBTQIA+, people with disabilities, people of low-income, the young, the older, immigrants, refugees and communities that have historically faced inequality and inequity. The Chief Administrative Officer (CAO) Recommended Operational Plan is intended to allocate resources to help address inequities in County programs and services in response to community input, data analysis identifying disparities, and meaningful assessment of outcome indicators. In 2021, a new Budget Equity Assessment Tool was implemented to help County departments prioritize services and resource allocations with equity in mind. This tool requires all County departments to annually identify equity components in new budget requests by responding to five budget equity questions. The questions are designed to ensure we study and appropriately respond to the effects our spending plans have on all County residents by continuing to operationalize and increase opportunities for equity in our programs and services.

SUSTAINABILITY IMPACT STATEMENT

The County of San Diego is building a sustainable future for all. The County’s strategic plan guides County activities to ensure sustainability as it relates to the region’s economy, climate, environment, and communities. The County strives to strengthen communities in all interactions by actively pursuing legislative policies and collaborating with stakeholders to enhance services that allow residents to transition to self-sufficiency to increase economic sustainability and reduce poverty. County departments have contributed to this by implementing individual sustainability plans that reflect organizational priorities while informing financial planning and strategic decision-making. This ongoing effort also assists each department with increasing overall sustainability of internal operations. These collective efforts strengthen communities, ensure accountability, and protect public resources by aligning available resources through services and initiatives. The proposed budgetary plans presented in the Fiscal Years 2023-25 CAO Recommended Operational Plan support the County of San Diego’s Strategic Initiative of Sustainability to align the County’s available resources with services while maintaining fiscal stability and ensuring long-term solvency.

FISCAL IMPACT

There is no fiscal impact associated with the recommendation to hold public hearings. The Chief Administrative Officer Recommended Operational Plan for Fiscal Years 2023-24 and 2024-25 totals \$8.11 billion for Fiscal Year 2023-24 and \$7.64 billion for Fiscal Year 2024-25. The funding sources are program revenues, General Purpose Revenues and available prior year fund balances.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

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BACKGROUND

Noticed public hearings will be conducted on the Chief Administrative Officer’s Fiscal Years 2023–24 & 2024–25 Recommended Operational Plan (Recommended Operational Plan), including the Flood Control District, In-Home Support Services Public Authority, Sanitation District, San Diego County Fire Protection District and the County Successor Agency.

The Recommended Operational Plan document was made available to members of the public for review beginning on May 4, 2023. Since that time, the complete budget document, along with the online interactive “Open Budget” portal, has and continues to be available for review on the County web site at <https://sandiegocounty.gov/budget>. The complete budget document is also available for review in the Office of the Clerk of the Board of Supervisors, 1600 Pacific Highway, Room 402, San Diego, California 92101. To further promote transparency and accessibility to the budget process, the release of the budget was accompanied by the launch of online tools which allow the public to electronically submit written commentary on the budget and budget materials were provided in multiple languages in accordance with Board of Supervisors Policy A-139, *Language Access*.

The Budget Hearings will commence on June 12, 2023 at 9:00 a.m. An evening Budget Hearing will be held on June 15, 2023 at 5:30 p.m. If necessary, the hearing may be continued from day to day until concluded at 5:00 p.m., Wednesday, June 21, 2023.

Written testimony on the budget must be submitted to the Clerk of the Board of Supervisors, who will forward such communication to the Board and the Chief Administrative Officer.

The public may submit e-comments online at www.sandiegocounty.gov/ecomment. Comments on the Recommended Operational Plan will be accepted until the close of the budget hearings at 5:00 p.m. on Wednesday, June 21, 2023.

Change letter requests to the Recommended Operational Plan from members of the Board of Supervisors and Chief Administrative Officer must be received in the Clerk of the Board Office no later than 5:00 p.m., Wednesday, June 21, 2023.

The Recommended Operational Plan and the Chief Administrative Officer’s Recommended Operational Plan Change Letter will be considered for adoption by the Board of Supervisors on Tuesday, June 27, 2023.

LINKAGE TO THE COUNTY OF SAN DIEGO STRATEGIC PLAN

Today’s proposed actions support the Equity, Sustainability, Community, Empower, and Justice initiatives in the County of San Diego’s 2023-2028 Strategic Plan by fully committing to use County resources to meet the highest priority needs of residents.

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Respectfully submitted,

A handwritten signature in black ink, appearing to read "Helen N. Robbins-Meyer". The signature is fluid and cursive, with the first name "Helen" and last name "Robbins-Meyer" clearly distinguishable.

HELEN N. ROBBINS-MEYER
Interim Chief Administrative Officer

ATTACHMENT(S)
N/A