



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

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Second District

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Third District

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Fourth District

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Fifth District

DATE: January 27, 2026

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TO: Board of Supervisors

SUBJECT

BUDGET WORKSHOP TO DISCUSS PROCESS AND RECEIVE COMMUNITY INPUT ON BUDGET PRIORITIES (DISTRICTS: ALL)

OVERVIEW

The County of San Diego's (County) Operational Plan, which includes the County's budget, is prepared annually according to the California County Budget Act and the San Diego County Code of Administrative Ordinances. This plan provides an overview of resource allocation for programs and services that support the County's goals over the next two years. The first year of the Operational Plan is considered for formal adoption by the County's Board of Supervisors as the operating budget and the second year of the Operational Plan is approved in principle for planning purposes and is subject to revision in the next budget cycle.

This letter presents the County of San Diego budget process at a budget workshop on Tuesday, January 27, 2026, at 3:00 p.m. at the County Administration Center. An evening meeting for community input on budget priorities will be held the same day at 5:00 p.m.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Receive the County of San Diego Budget process presentation at a budget workshop on January 27, 2026.
2. Hold a meeting for community input on budget priorities on January 27, 2026 at 5:00 p.m.

EQUITY IMPACT STATEMENT

The County of San Diego (County) is committed to advancing equity and addressing longstanding disparities that have impacted our communities. A critical part of this work is understanding how financial resources are allocated and how budgetary decisions affect community outcomes. In 2021, the County introduced the Budget Equity Assessment Tool to help departments assess the benefits and potential negative unintended consequences of budget requests and allocations. This tool strengthens equity considerations within the broader budget development process.

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This presentation on the County's budget process supports that effort by highlighting how thoughtful planning, transparency, and efficiency in budgeting can help ensure resources are used effectively and aligned with community needs, while keeping equity, accountability, and community engagement at the center of decision-making.

SUSTAINABILITY IMPACT STATEMENT

The County of San Diego (County) is working towards a sustainable future for everyone. Our strategic plan guides our activities to ensure sustainability in the region's economy, climate, environment, and communities. We aim to strengthen communities by pursuing legislative policies and collaborating with stakeholders to enhance services that help residents become self-sufficient, increase economic sustainability, and reduce poverty.

The information presented in today's presentation at the budget workshop and the community input on budget priorities contribute to the County's efforts to engage the community in meaningful ways and promote an environment that provides equitable access to opportunities for public engagement and representation. These efforts will contribute to the County Sustainability Goal No.1 by "encourag[ing] people and diverse stakeholders to partner and participate in decisions that impact their lives and communities."

FISCAL IMPACT

There is no fiscal impact associated with the recommendations to receive the presentation and the community input on budget priorities. There will be no change in net General Fund cost and no additional staff years as a result of these recommendations.

BUSINESS IMPACT STATEMENT

N/A

ADVISORY BOARD STATEMENT

N/A

BACKGROUND

The County of San Diego's (County) Operational Plan, also called the County Budget (Budget), is a two-year plan that shows how funds will be used for the first year and makes recommendations for the second year. The County develops an Operational Plan annually based on public and stakeholder feedback received throughout the year and in conjunction with the development of the budget, and other factors. The County recognizes community and stakeholder engagement as an important element of our work. It is committed to open, inclusive, and ongoing communication with the community from initiation to completion of the Budget development process.

Community engagement is central to County operations, ensuring residents help set priorities and shape programs, including the budget. In 2022, the County formally placed community engagement at the center of the General Management System, the County's operational approach

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to planning and decision making, prioritizing best practices and resources including the Engage San Diego County (<https://engage.sandiegocounty.gov>), based on the principle that all we do should be for, and created in partnership with the people we serve. Year-round input informs decisions, and budget-specific efforts include interactive prioritization tools, surveys, comment forms, multilingual resources, and opportunities for feedback through virtual and in-person events. With more varied options for participation throughout the budget process, we have seen an increase in engagement. Guided by public feedback, staff will pursue strategies to expand engagement and share information. A “living” communications and engagement plan outlining a multi-pronged approach to disseminating budget information and gathering feedback is updated annually, evolving based on stakeholder input and changing community needs.

Today’s recommendations are to raise awareness for the County’s Budget development process and ensure the Budget is informed by public feedback from a wide cross-section of county residents in concert with all other factors that contribute to its development, including but not limited to data, policies, Board of Supervisors direction, and resource availability.

The Adopted Operational Plan for Fiscal Year 2025-27 document is available for public review on the County website <https://sandiegocounty.gov/budget> and at the Office of the Clerk of the Board of Supervisors.

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 2026-2031 Strategic Plan by fully committing to use County resources to meet the highest priority needs of residents and inspire civic engagement and meaningful conversations by providing information and public forums that increase access for individuals and communities.

Respectfully submitted,



EBONY N. SHELTON
Chief Administrative Officer

ATTACHMENT(S)

N/A