

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

**MEETING DATE & AGENDA NO. 03/24/2026 #18**

**STAFF DOCUMENTS (Numerical)**

No.	Presented by:	Description:
1	Staff	19- Page PowerPoint

2

3

4

5

**PUBLIC DOCUMENTS (Alphabetical)**

No.	Presented by:	Description:
A	N/A	

B

C

D

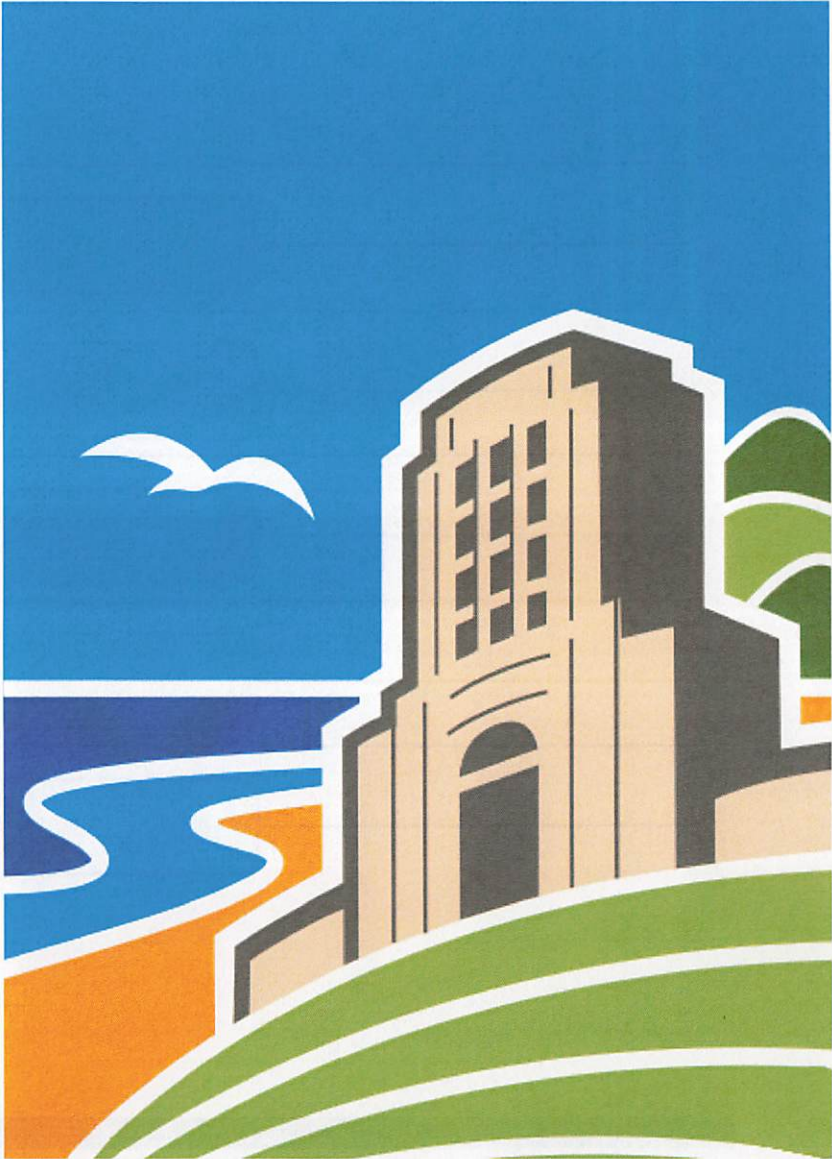
E

F

# Fiscal Year 2026-27 BUDGET DEVELOPMENT



Board of Supervisors  
March 24, 2026 (18)



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# Agenda

**Considerations & Community Input**

**Budget Development**

**Countywide Budget Considerations**

**Priorities and Strategies**

**Key Dates and Public Participation**

# The County

## SERVING COMMUNITIES



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# The Budget

REFLECTS OUR VALUES



Values



Priorities



Resources

**Fairness**

**Equity**

**Accountability**

**Service**

# County Budget Act



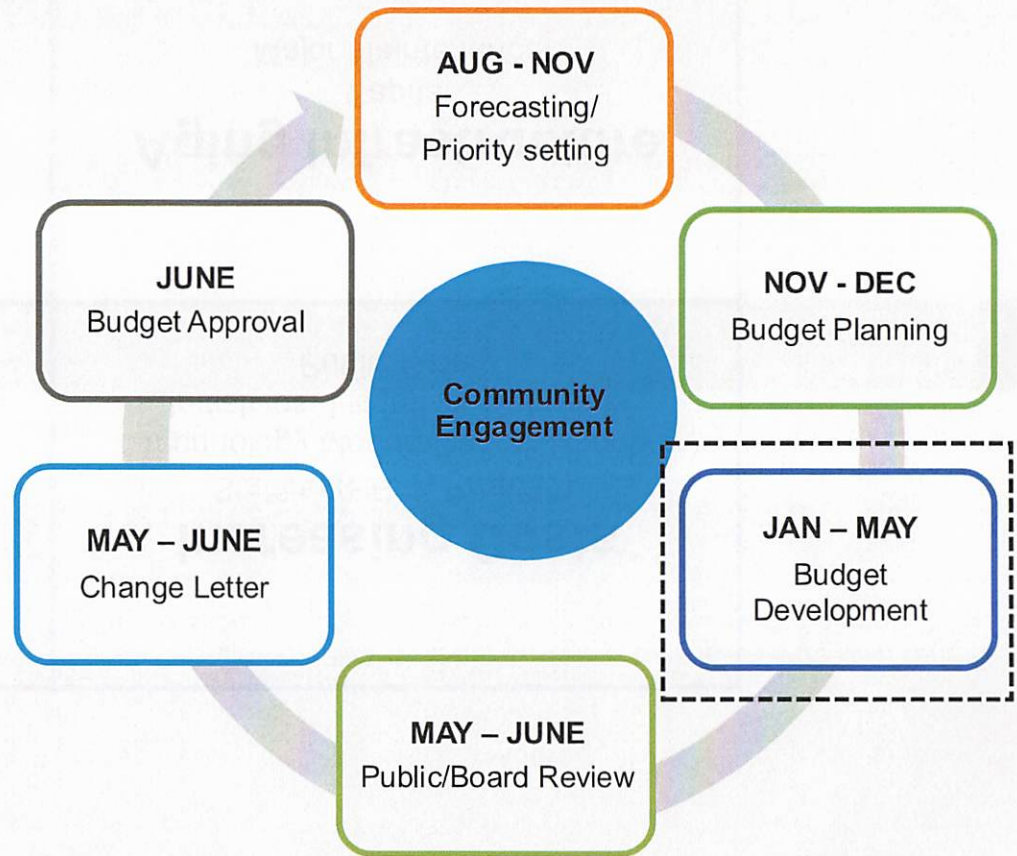
Annual Budget



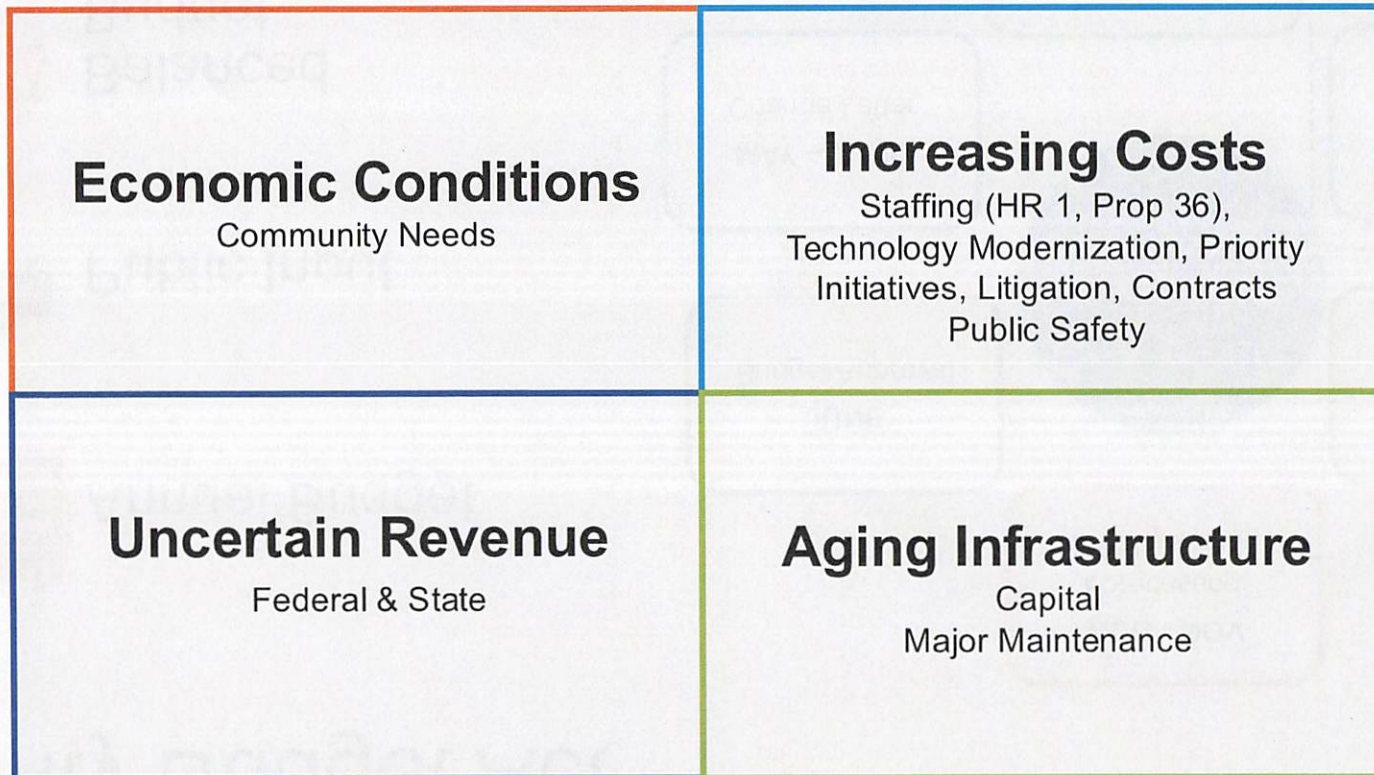
Public Input



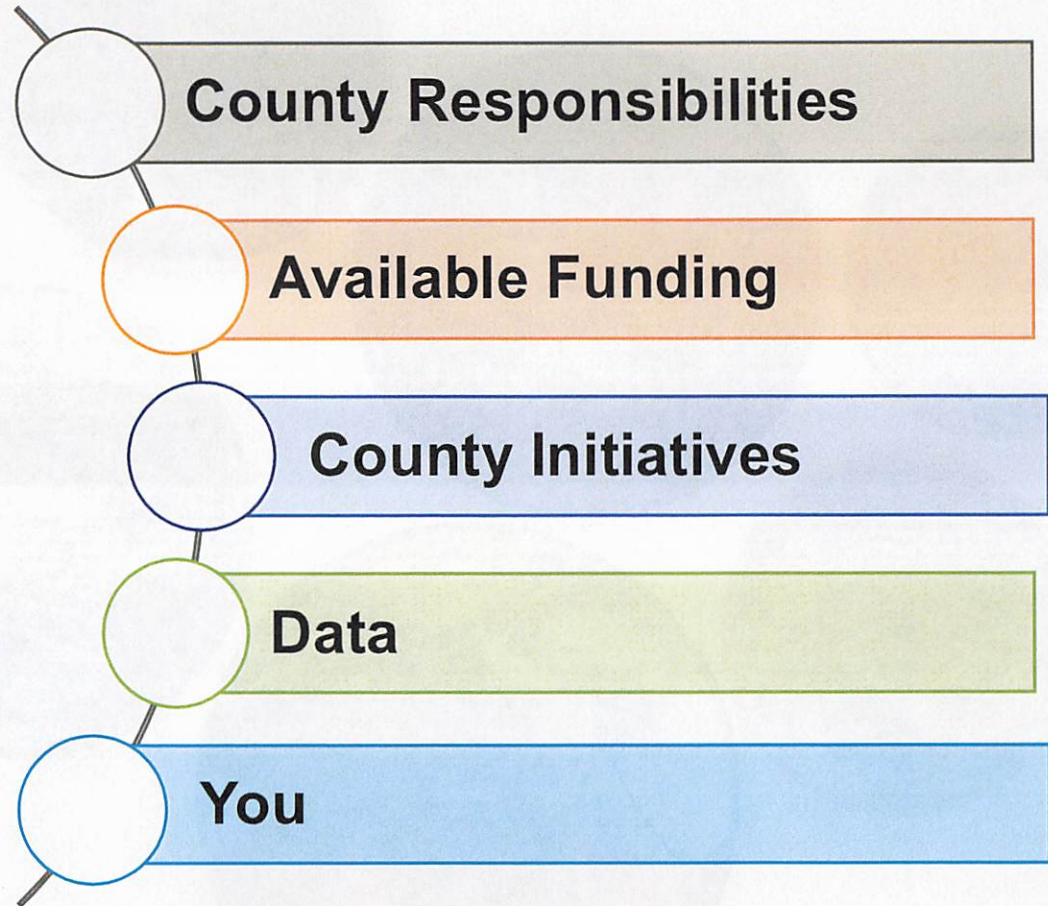
Balanced Budget



# Current Challenges

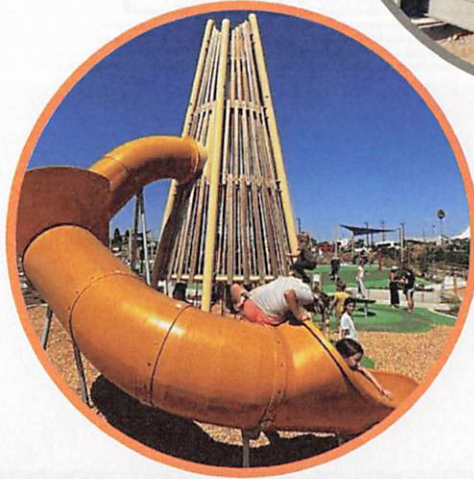


# Informing the Budget



# Priorities and Funding Strategies

## BY GROUP



# Proposed GPR Investments



**Sustain core health, housing, and social service operations**

## Protecting the Safety Net

H.R. 1 Stabilization Funding

General Relief Program

Refugee Support Services

## Covering Cost Increases

Workforce Agreements

Insurance and Operating Costs

Contract Adjustments

## Supporting Children & Families

Foster Care & Adoptions

Family Connection Hub

Community Response Guide

In Home Support Services

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## Health and Human Services Agency

# Proposed Budget Strategy

- Consolidating and restructuring operations (centralizing admin functions, facility reductions, department mergers)
- Partnerships for efficiencies and safety net strengthening
- Continued shift to upstream prevention to lower long-term costs
- Strategic reduction in service levels, still meeting requirements and supporting those who need it most
- Slowing hiring for programs that currently meet state requirements and service level demand
- State grant and Medi-Cal funding to support people experiencing homelessness



# Proposed GPR Investments



Align resources with essential public safety services

**Staff Prop 36 Workload Across Justice Partners**

**Budgetary Pressures in Public Defender & Sheriff**

**Required Medical Care for People in Custody**

**Address Increased CAL FIRE Labor Costs**

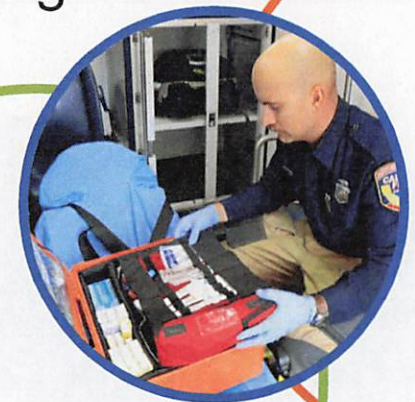
**Ensure Facility Safety & Reliability**

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Public Safety Group

# Proposed Budget Strategy

- Align service levels, guided by County General Management System and County initiatives
- Cost-neutral reorganizations to support frontline operations
- Realigning functions in Emergency Services
- Consolidating specialty units in Probation
- Assessing the pace of program growth against rising operational costs
- Modernizing systems



# Proposed GPR Investments



Protecting community well-being, public safety, and our environment

## Maintaining Infrastructure & Programming

Stormwater

San Luis Rey  
Bonsall Community  
Park

Closed Landfills

## Tijuana River Valley

Technical Expertise

Regional  
Coordination

## Climate Action Plan

Advancing  
Emissions  
Reductions

Planting Trees

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Land Use and Environment Group

# Proposed Budget Strategy

- Reviewing services and delivery models
- Refocusing resources for work like closed landfill maintenance
- Reallocating funding to open new park facility
- Exploring fee adjustments, shifting GPR-funded to fee-based and program revenue
- Focusing on essential maintenance
- Being thoughtful about pacing growth



# Proposed GPR Investments

## Safeguarding foundational services and infrastructure

### Critical Infrastructure

- \$81.6M in Capital Improvement Needs Assessment
- \$82M in Major Maintenance Improvement Plan

### Support for Local Small Businesses

- Procurement Opportunities
- Small Business Outreach

### Records Management System

- Modernize Information Management
- Improve Compliance

### Elections and Voter Outreach

- Support Free, Fair and Transparent Elections
- Enhance Civic Engagement

# Proposed GPR Investments



## Safeguarding foundational services and infrastructure

### Technology Infrastructure & Modernization

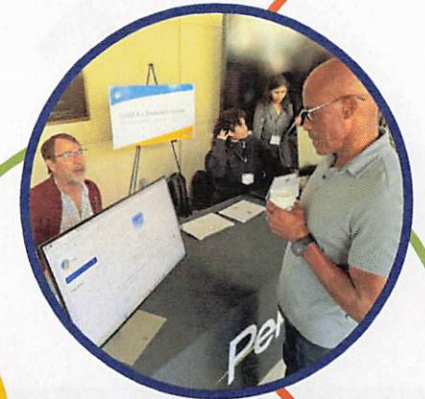
- Enterprise Resource Planning System
- IT & Telecommunications Outsourcing Contract
- Property Tax Systems

### Community Priorities

- Tijuana River Valley
- Citizens Law Enforcement Review Board
- Office of Inspector General
- Office of Labor Standards and Enforcement

# Proposed Budget Strategy

- General Services restructuring continues to reduce facility costs and improve departmental support
- Strengthening efficiency across enterprise support functions, prioritizing public services and workforce needs
- Maximizing program revenue to offset unavoidable costs
- Property Tax Administration revenue expected to cover much of coming IT costs
- Ongoing evaluation of resources to align with changing operational needs & community priorities



# Next Steps



Community  
Engagement



Budget  
Release  
May 18, 2026\*



Public  
Hearings  
June 1 - 11, 2026



Budget  
Adoption

[budget.sandiegocounty.gov](http://budget.sandiegocounty.gov)





**THANK YOU**

