



COUNTY OF SAN DIEGO

AGENDA ITEM

BOARD OF SUPERVISORS

VACANT
First District

JOEL ANDERSON
Second District

TERRA LAWSON-REMER
Third District

MONICA MONTGOMERY STEPPE
Fourth District

JIM DESMOND
Fifth District

DATE: June 3, 2025

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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 RECOMMENDED OPERATIONAL PLAN FOR FISCAL YEARS 2025-26 & 2026-27 (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

This letter presents the Chief Administrative Officer Recommended Operational Plan for Fiscal Years 2025-26 & 2026-27. This two-year financial plan is presented in a program budget format and includes expenditure and revenue information, as well as the anticipated accomplishments, objectives, and performance measures of County business groups and departments. The plan incorporates all funds under the supervision and control of the Board of Supervisors.

Budget Hearings will begin on Tuesday, June 3, 2025, at 9:00 a.m. at the County Administration Center. An evening Budget Hearing will be held on Tuesday, June 3, 2025, at 5:30 p.m. If necessary, the hearings may continue daily until concluded at 5:00 p.m. on Thursday, June 12, 2025.

RECOMMENDATION(S)

CHIEF ADMINISTRATIVE OFFICER

1. Receive the presentation regarding the Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2025-26 & 2026-27.
2. On June 3, 2025, 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

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County Successor Agency, hold the public hearings for the Chief Administrative Officer's Recommended Operational Plan for Fiscal Years 2025-26 & 2026-27.

EQUITY IMPACT STATEMENT

The County of San Diego is committed to promoting a culture of equity, belonging, and racial justice. We serve all communities, including Black, Indigenous, people of Color, LGBTQIA+, people with disabilities, low-income individuals, the young, the elderly, immigrants, refugees, and those who have faced inequality.

The Chief Administrative Officer (CAO) Recommended Operational Plan aims to allocate resources to address inequities in County programs and services. This plan is based on community input, data analysis identifying disparities, and meaningful assessment of outcome indicators.

In 2021, the County introduced a Budget Equity Assessment Tool. This tool helps County departments prioritize services and allocate resources with equity in mind. Each year, departments must identify equity components to evaluate budget changes that impact their ability to deliver services and support their goals. The questions in this tool ensure that the County applies an equity lens when developing the budget.

SUSTAINABILITY IMPACT STATEMENT

The County of San Diego 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.

County departments contribute by implementing their own sustainability plans, which reflect their priorities and inform financial planning and decision-making. This ongoing effort helps each department increase the overall sustainability of their operations. These collective efforts strengthen communities, ensure accountability, and protect public resources by aligning available resources through services and initiatives.

The proposed budgetary plans for the Fiscal Years 2025-27 in the CAO Recommended Operational Plan support the County's Strategic Initiative of Sustainability. This aligns our resources with services while maintaining fiscal stability and ensuring long-term solvency.

FISCAL IMPACT

There is no fiscal impact associated with the recommendations to receive the presentation and hold public hearings. There will be no change in net General Fund cost and no additional staff years as a result of these recommendations.

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The Chief Administrative Officer Recommended Operational Plan for Fiscal Year 2025-26 totals \$8.62 billion and \$8.35 billion for Fiscal Year 2026-27. 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

BACKGROUND

The Chief Administrative Officer Recommended Operational Plan for Fiscal Years 2025-26 & 2026-27, the County's budget, is prepared 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. It includes various funds and districts under the Board of Supervisors' control, including the Flood Control District, In-Home Support Services Public Authority, Sanitation District, San Diego County Fire Protection District and the County Successor Agency.

Public hearings on the 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, will begin on June 3, 2025, at 9:00 a.m. An evening hearing will be held on June 3, 2025, at 5:30 p.m., and if necessary, hearings may continue daily until concluded at 5:00 p.m. on June 12, 2025.

The Recommended Operational Plan document has been available for public review since May 1, 2025, on the County website <https://sandiegocounty.gov/budget> and at the Office of the Clerk of the Board of Supervisors, 1600 Pacific Highway, Room 402, San Diego, California 92101. Online tools allow the public to submit comments on the budget, and materials are provided in multiple languages in accordance with Board of Supervisors Policy A-139, *Language Access*. Written testimony must be submitted to the Clerk of the Board, and comments will be accepted until the close of the budget hearings at 5:00 p.m. on June 12, 2025. Requests for changes to the Recommended Operational Plan must be received in writing by the Clerk of the Board by 5:00 p.m. on June 12, 2025. The Board of Supervisors will deliberate and consider adopting the Recommended Operational Plan and any changes on June 24, 2025.

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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 2025-2030 Strategic Plan by fully committing to use County resources to meet the highest priority needs of residents.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'Ebony N. Shelton', written in a cursive style.

EBONY N. SHELTON
Chief Administrative Officer

ATTACHMENT(S)

N/A