

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

MEETING DATE & AGENDA NO. 06/24/2025 #6

STAFF DOCUMENTS (Numerical)

No.	Presented by:	Description:
1	Staff	8-page PowerPoint

2

3

4

5

PUBLIC DOCUMENTS (Alphabetical)

No.	Presented by:	Description:
A	N/A	

B

C

D

E

F



COUNTY OF
SAN DIEGO

CAO Revised Recommended Operational Plan

FISCAL YEARS 2025-26 & 2026-27

June 24, 2025

Item #6





CAO REVISED RECOMMENDED OPERATIONAL PLAN

FISCAL YEAR 2025-26

CAO Recommended Budget	Budget	Staff Years
	\$8,616.2M	20,281.25 FTEs
CAO Change Letter	Budget	Staff Years
	+\$18.3M	-1.00 FTE
CAO Revised Recommended Budget	Budget	Staff Years
	\$8,634.5M	20,280.25 FTEs

CAO REVISED RECOMMENDED OPERATIONAL PLAN

FISCAL YEARS 2025-26 & 2026-27



CAO CHANGE LETTER SUMMARY

FISCAL YEAR 2025-26

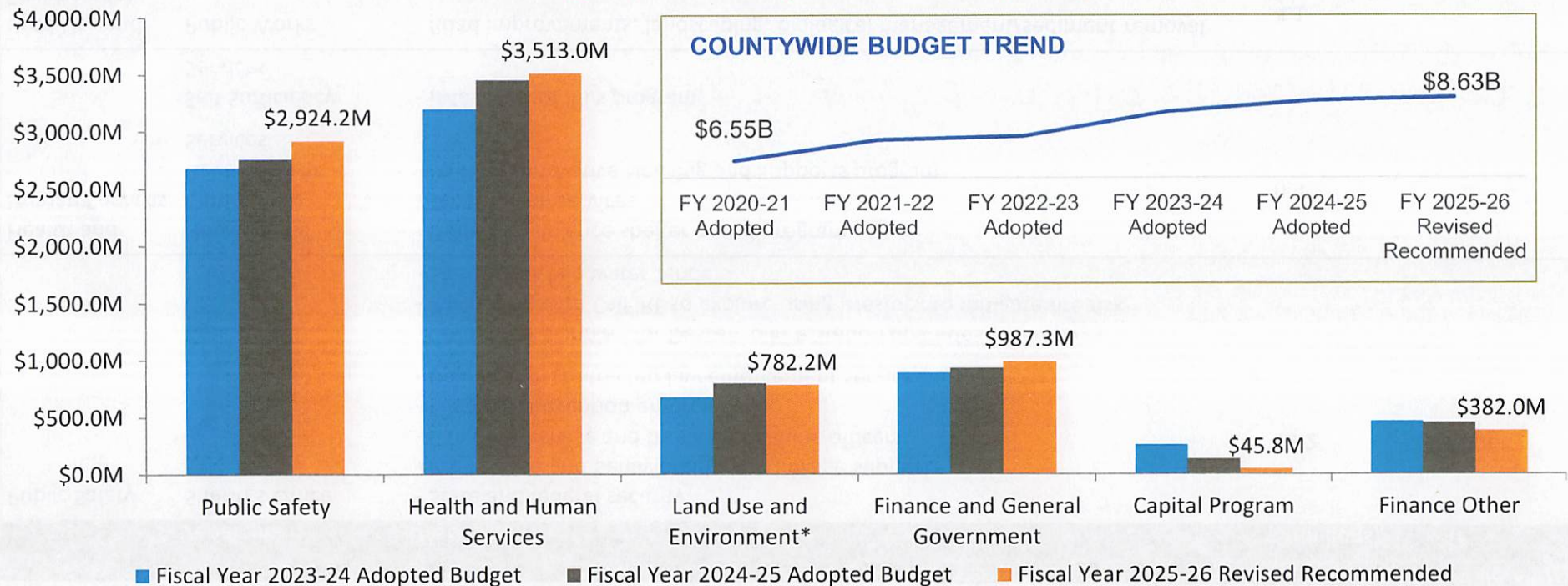
	Department	Description	Amount (\$ millions)	FTE
Public Safety	Sheriff's Office	<ul style="list-style-type: none"> - State and federal security - Pre-release and behavioral health linkage support - Canine purchase and training of canine officers - Fentanyl prevention enforcement - Decrease in contracted law enforcement services 	13.2	(1.00)
	County Fire	<ul style="list-style-type: none"> - Continued planning for Descanso Fire Station upgrades and repairs - Partnering with CalFIRE to explore using livestock to mitigate fire risk - Staffing for two water tenders 	-	-
Health and Human Services	Housing and Community Development Services	<ul style="list-style-type: none"> - Domestic violence shelter based program - Tenant legal services - LGBTQ+ Innovative Housing and Supports program 	0.9	-
	Self Sufficiency Services	<ul style="list-style-type: none"> - ¡Mas Fresco! Plus program 	-	-
Land Use and Environment	Public Works	<ul style="list-style-type: none"> - Road improvements, landscaping, biological management/sediment removal 	4.1	-
	Parks and Recreations	<ul style="list-style-type: none"> - Drowning prevention/swim lessons program 	-	-
	Finance Other	<ul style="list-style-type: none"> - Community Enhancement 	0.02	-
TOTALS			18.3	(1.00)



ALL FUNDS BUDGET BY GROUP

FISCAL YEARS 2023-24 through 2025-26

Total Budget: \$8.63 billion; +\$104.1 million (+1.2%)



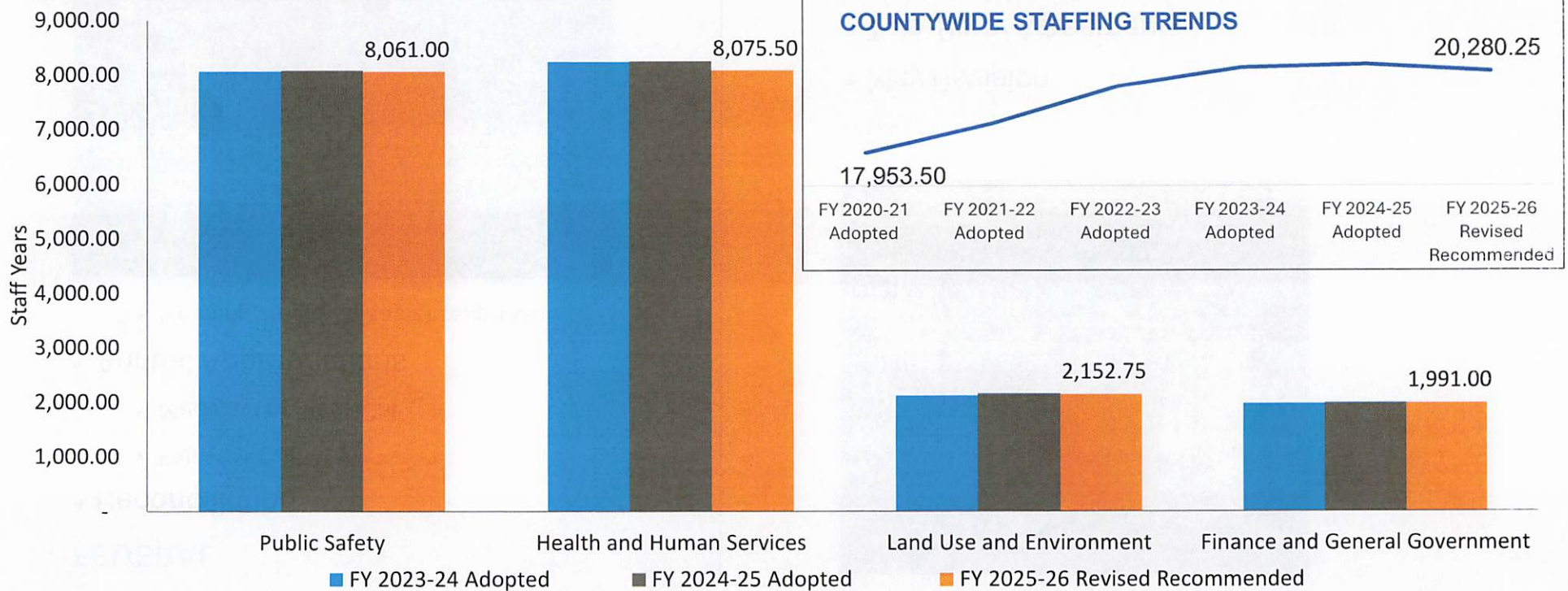
*Includes unincorporated infrastructure investments like Public Works projects.



ALL FUNDS TOTAL STAFFING BY GROUP

FISCAL YEARS 2023-24 through 2025-26

Total Staff: 20,280.25 staff years; -191.00 staff years (-0.9%)





FEDERAL AND STATE BUDGET UPDATE

FEDERAL

- Reconciliation
 - SNAP or CalFresh
 - Medicaid or Medi-Cal
- Annual Appropriations
 - Housing, health, disaster response



STATE

- May Revision
- Two-Party Agreement
 - Medi-Cal
 - In-Home Supportive Services (IHSS)

CAO REVISED RECOMMENDED OPERATIONAL PLAN
FISCAL YEARS 2025-26 & 2026-27



BUDGET RECOMMENDATIONS



Approve CAO Recommended Operational Plan Change Letter



Consider any revisions to the budget submitted after the close of public hearings



Budget adoption



Carryforward authorization

FISCAL YEARS 2025-26 & 2026-27
CAO REVISED RECOMMENDED
OPERATIONAL PLAN



Thank You