

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

**MEETING DATE & AGENDA NO. 06/12/2023 #1**

**STAFF DOCUMENTS (Numerical)**

No.	Presented by:	Description:
1	Staff	6 Page Powerpoint

2

3

4

5

**PUBLIC DOCUMENTS (Alphabetical)**

No.	Presented by:	Description:
A	Sandra O'Rourke	Video Presentaion
B	Nathan Hilbig	Video and photo page

C

D

E

F

**OFFICIAL RECORD**

**Clerk of the Board of Supervisors**

**County of San Diego**

Exhibit No. 1

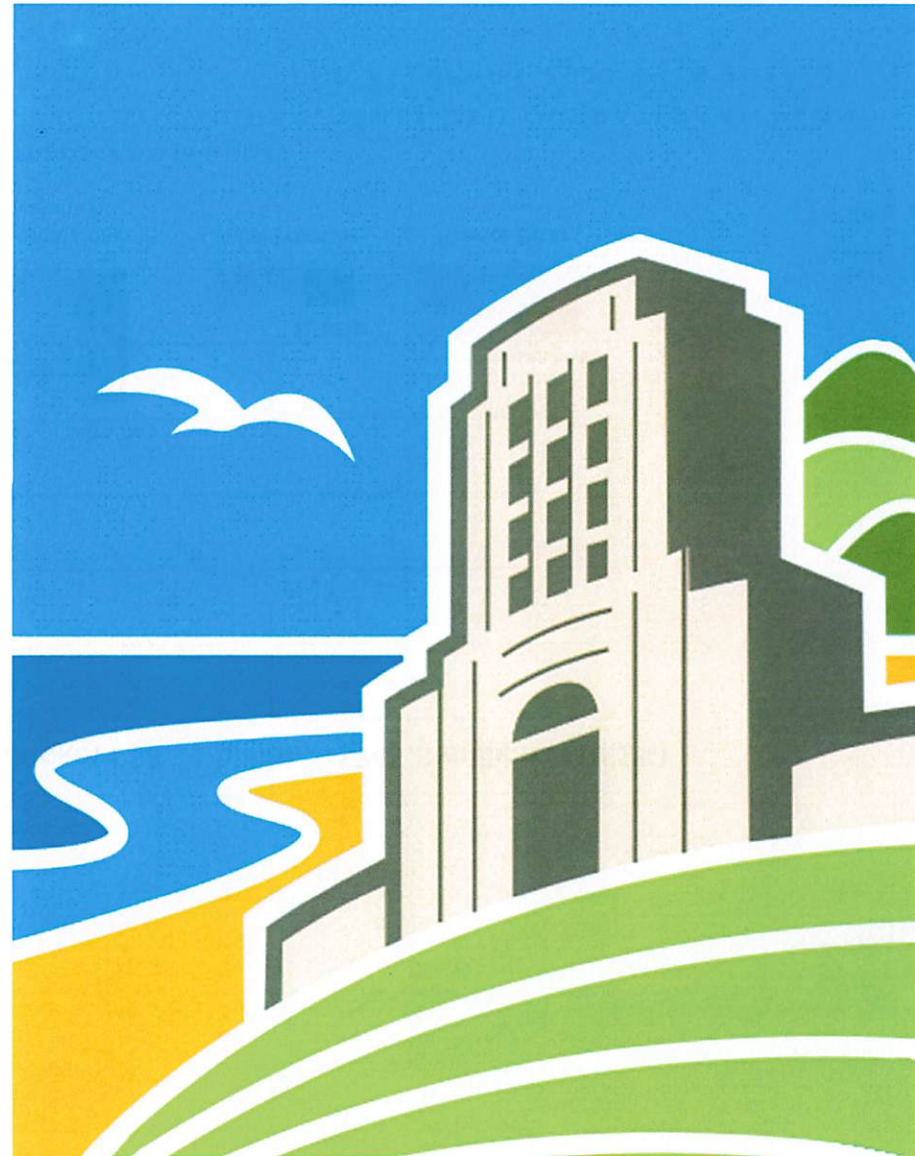
Meeting Date: 6/12/23 Agenda No. 1

Presented by: Staff

# CAO RECOMMENDED OPERATIONAL PLAN

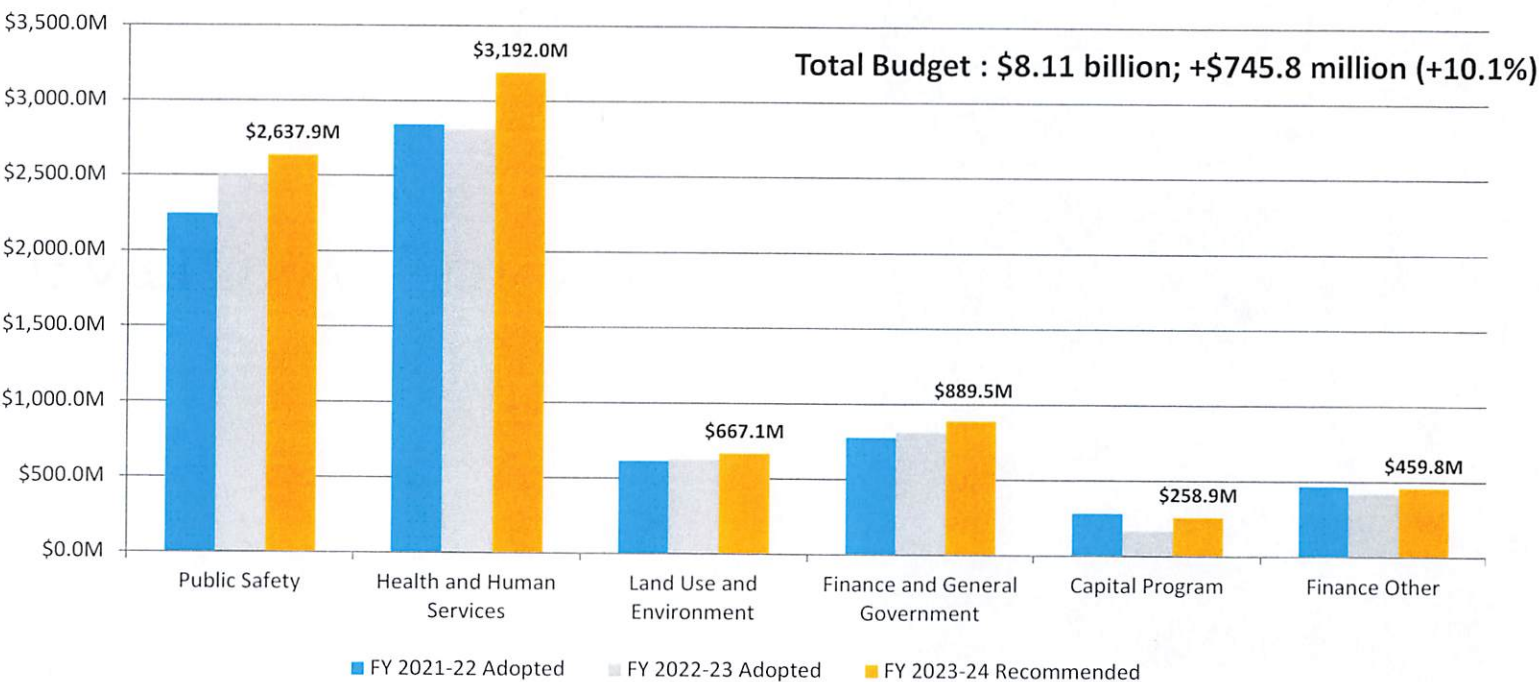
FISCAL YEARS 2023-24 & 2024-25

Budget Hearings :: June 12 & 15, 2023



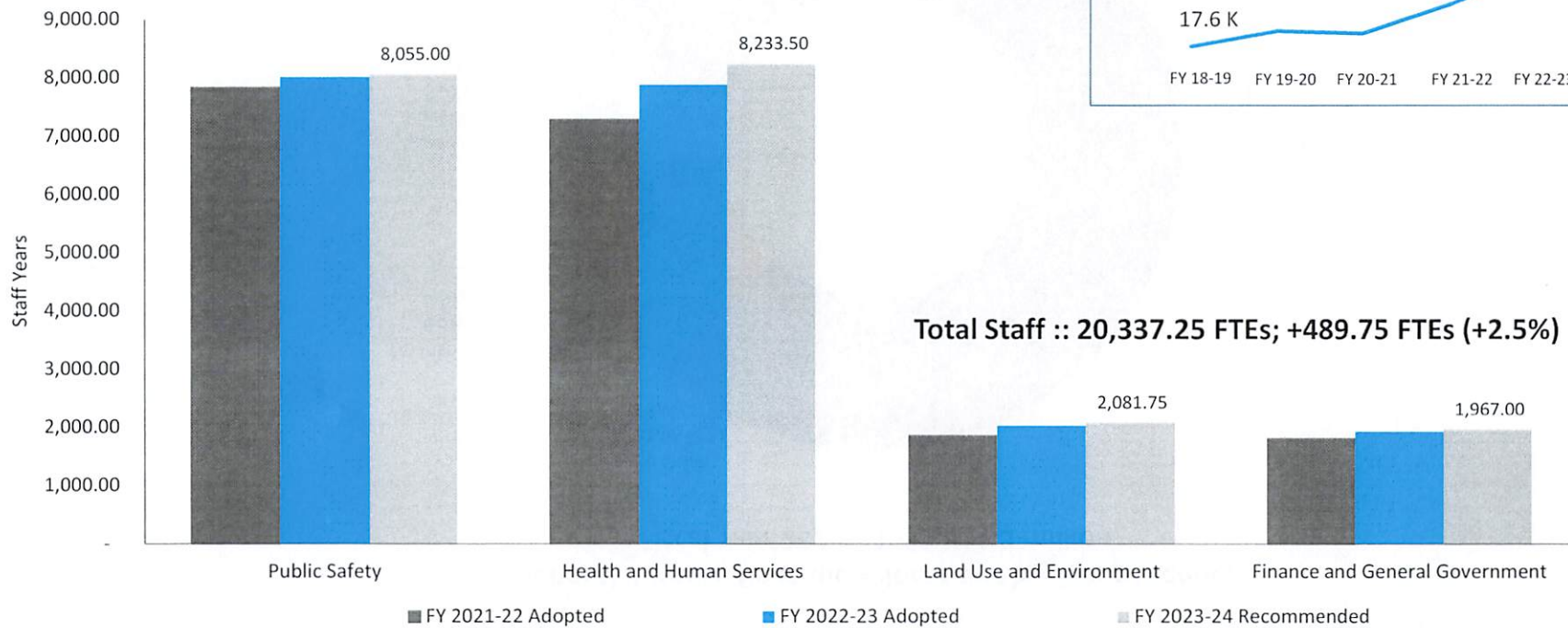
# ALL FUNDS BUDGET BY GROUP

Total Appropriations by Group/Agency  
Fiscal Years 2021-22 through 2023-24

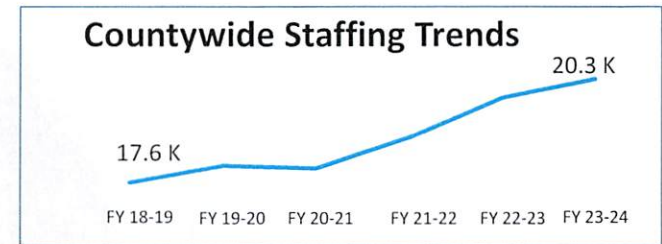


# ALL FUNDS TOTAL STAFFING

**Total Staffing by Group/Agency**  
Fiscal Years 2018–19 through 2023–24

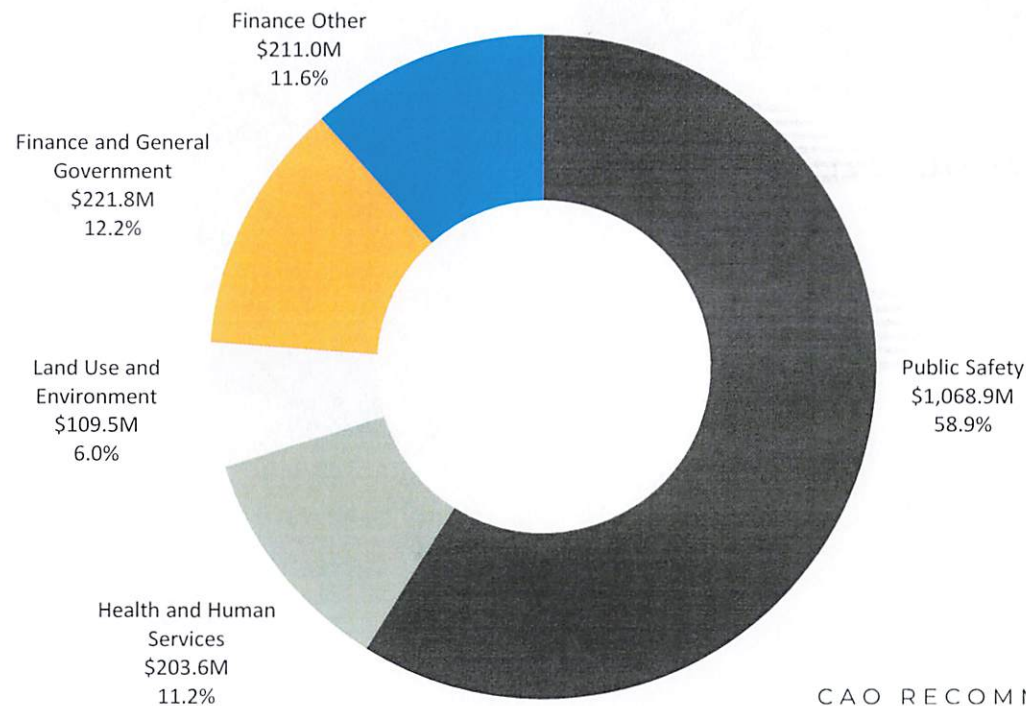


**Total Staff :: 20,337.25 FTEs; +489.75 FTEs (+2.5%)**



# Recommended 2023-24 GPR Allocations by Group

General Purpose Revenue Allocations by Group/Agency  
Fiscal Year 2023-24: \$1,814.8 million



CAO RECOMMENDED OPERATIONAL PLAN  
FISCAL YEARS 2023-24 & 2024-25





## UPCOMING KEY DATES

June 15 5:30pm Public Hearings

June 23 Revised CAO Recommended Release Date

June 27 Budget Deliberations and Adoption



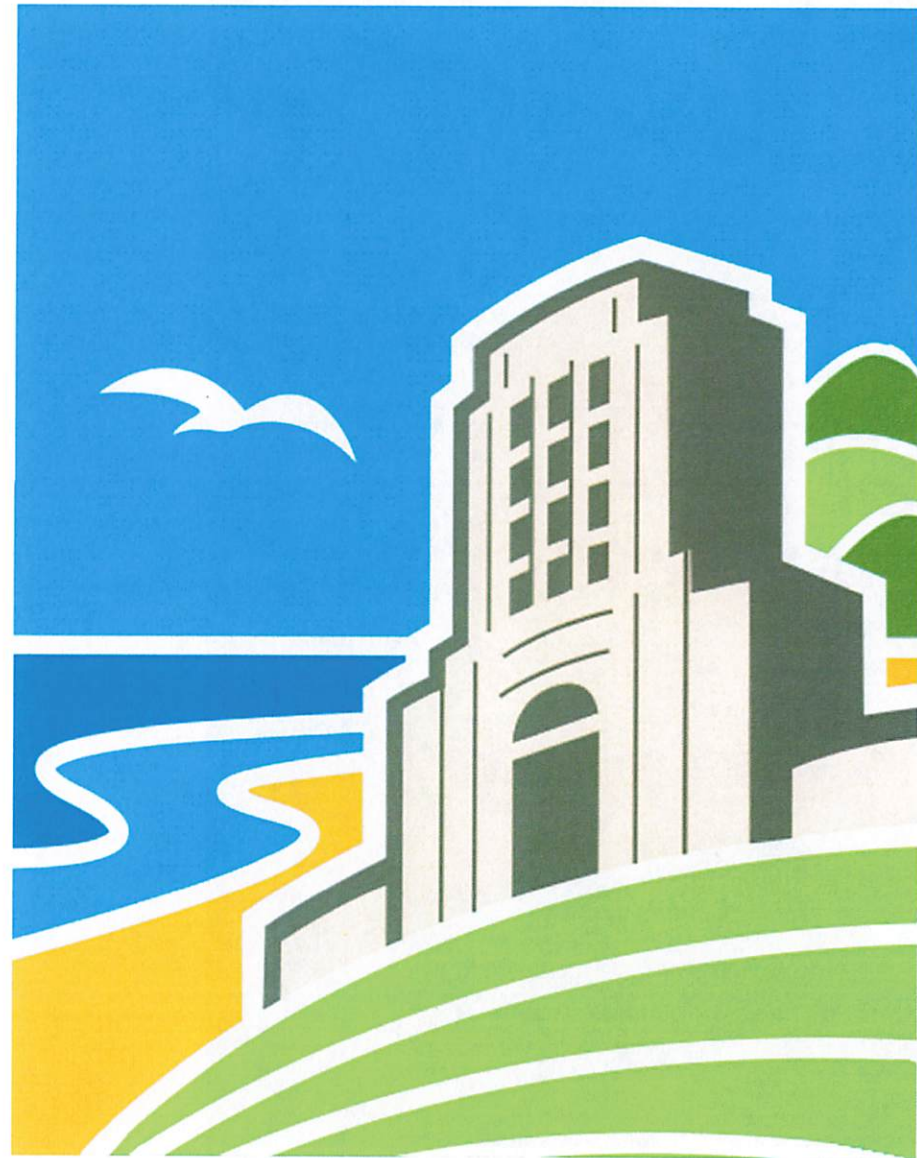
County of San Diego



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

CAO RECOMMENDED OPERATIONAL PLAN

THANK YOU





**OFFICIAL RECORD**  
**Clerk of the Board of Supervisors**  
**County of San Diego**

Exhibit No. A

Meeting Date: 6/12/23 Agenda No. 1

Presented by: Sandra J. Rourke

Link to video shown during the June 12, 2023 Budget Hearings:

[https://youtu.be/JihXg\\_CIKjY](https://youtu.be/JihXg_CIKjY)

**OFFICIAL RECORD**

**Clerk of the Board of Supervisors**

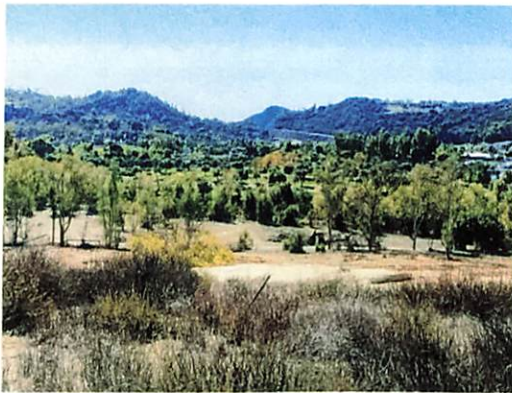
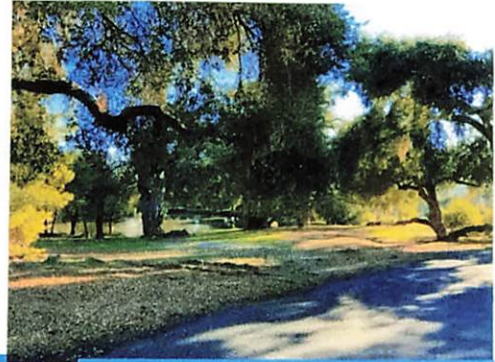
**County of San Diego**

Exhibit No. B

Meeting Date: 6/12/23 Agenda No. 1

Presented by: Nathan Hilbig

# BUTTERFIELD TRAILS RANCH VALLEY CENTER



Link to video shown during the June 12, 2023 Budget Hearings:

[https://youtu.be/JihXg\\_CLKjY](https://youtu.be/JihXg_CLKjY)