

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

MEETING DATE & AGENDA NO. 06/25/2026 #8

STAFF DOCUMENTS (Numerical)

No.	Presented by:	Description:
1	Staff	9-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
2026-27 & 2027-28
June 25, 2026
Item #8**



CAO Revised Recommended Operational Plan

CAO Recommended Budget	Budget	Staff Years
	\$9,153.2M	20,389 Staff

CAO Change Letter	Budget	Staff Years
	+\$3.8M	+1 Staff

CAO Revised Recommended Budget	Budget	Staff Years
	\$9,157.1M	20,390 Staff

*Numbers may not total due to rounding.

CAO Change Letter Summary



Sheriff's Office

- +\$1M and +1 staff for contracted law enforcement services & pre-release services for adult justice-involved population



Public Works

- +\$2.8M
- Road improvements and utility costs



Behavioral Health Services Transition

- No net impact
- Transfers of 31 staff and \$15.4M between departments



iMás Fresco! Plus

- No net impact
- \$0.5M allocated

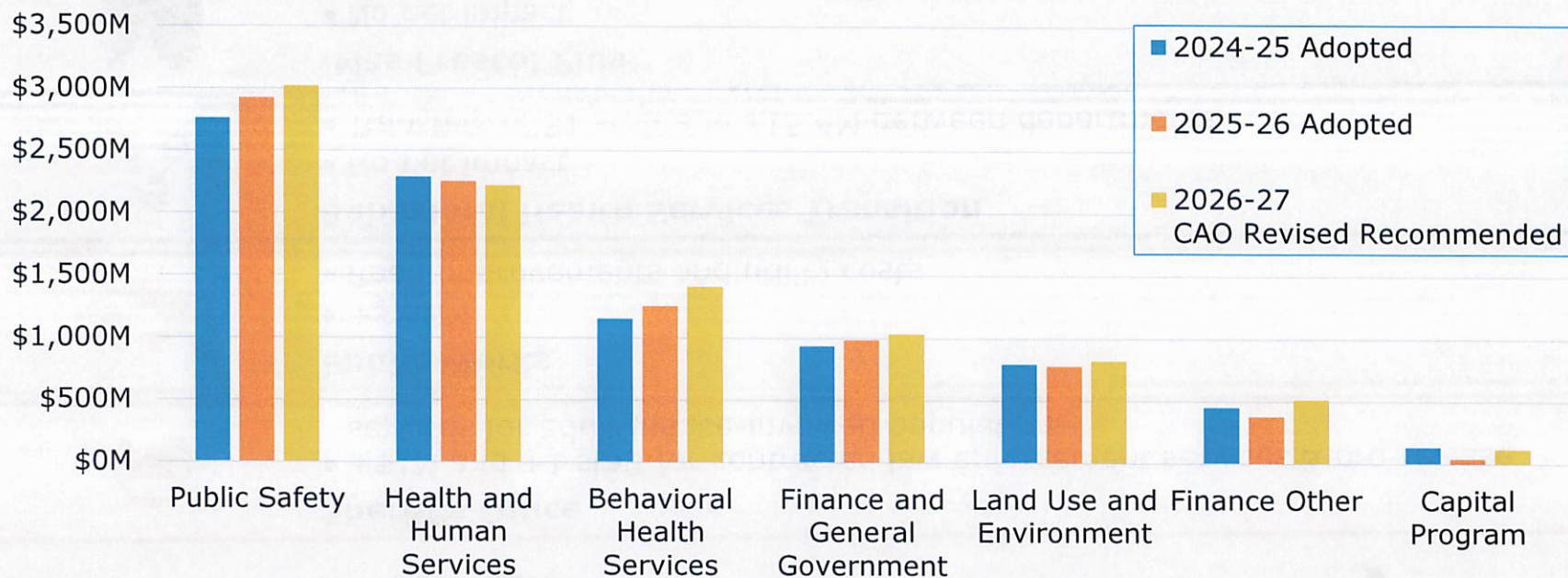


Feasibility Study: Department of Youth Development

- No net impact
- \$0.25M allocated

All Funds: Total Budget \$9.16 Billion

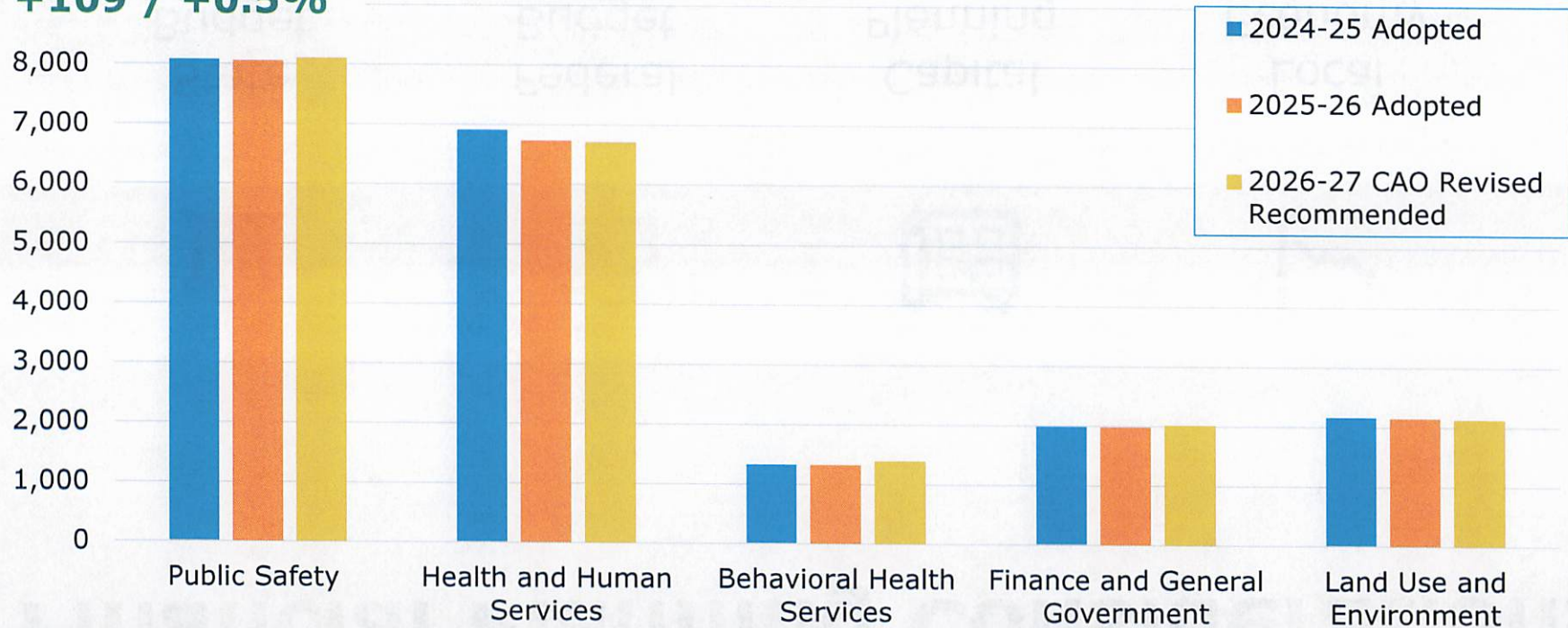
+\$522.5M / +6.1%



*Behavioral Health Services is shown separately from HHSA in FY 2024-25 and FY 2025-26 to provide a consistent comparison following its transition to a standalone department effective July 1, 2026 (FY 2026-27).

All Funds: Total Staffing 20,390 Staff

+109 / +0.5%



*Behavioral Health Services is shown separately from HHSA in FY 2024-25 and FY 2025-26 to provide a consistent comparison following its transition to a standalone department effective July 1, 2026 (FY 2026-27).

Financial Planning Considerations



State
Budget



Federal
Budget

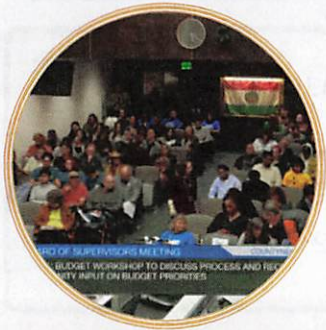


Capital
Planning



Local
Economy

Community Engagement Summary



Digital Engagement
Budget Priorities and
Communications &
Engagement
Preferences Survey

Feb – March



Focus Groups
Ten CBO-led dialogue
in 8 threshold
languages on priorities
and preferences

April



**Comment Options &
Public Hearing**
Email / Engage San Diego
County / eComments /
Community meetings

*May 18 - June 11
(June 1: Hearing)*

Comment Session
Budget board
workshop and priorities
feedback

January 27



Community Pop-Ups
Five events / Information
sharing / Priorities game

April



**Virtual Meeting &
Open House**
Presentations /
Interactive stations /
Comment opportunities

May 28 and May 29



Engage San Diego County

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



Reimbursement resolution

CAO RECOMMENDED OPERATIONAL PLAN CHANGE LETTER

FISCAL YEARS 2026-27 & 2027-28



Ebony N. Shelton
Chief Administrative Officer

Joan Bracci
Assistant Chief Administrative
Officer/ Chief Financial Officer

BOARD OF SUPERVISORS

Paloma Aguirre, District 1
Joel Anderson, District 2
Terra Lawson-Remer, District 3
Monica Montgomery Steppe, District 4
Jim Desmond, District 5

[SANDIEGOCOUNTY.GOV/BUDGET](https://sandiegocounty.gov/budget)

Thank you

