

**COUNTY OF SAN DIEGO
BOARD OF SUPERVISORS
TUESDAY, JUNE 03, 2025**

MINUTE ORDER NO. 16

**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 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.

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

ACTION:

The Budget Hearing was called to order at 9:02 a.m. on June 3, 2025. The Board recessed the Budget hearing at 10:53 a.m., then reconvened at 5:35 p.m. for additional public testimony.

The following document is on file with the Clerk of the Board: The Chief Administrative Officer's Recommended Operational Plan Fiscal Years 2025-26 & 2026-27.

The Board received testimony regarding the Chief Administrative Officers Recommended Operational Plan for Fiscal years 2025-26 & 2026-27.

The Board recessed the Budget Hearing at 7:10 p.m. on Tuesday, June 3, 2025, closing the oral public testimony portion of the Budget Hearings. Members of the public may provide written testimony or submit comments online regarding the budget to the Clerk of the Board to be received no later than the close of Budget Hearings at 5:00 p.m., on June 12, 2025. Copies of submitted materials will be

provided by the Clerk of the Board to the Board of Supervisors, Chief Administrative Officer, and Chief Financial Officer, upon receipt, and made a part of the record by the Clerk, when the hearings formally close at 5:00 p.m. Thursday, June 12, 2025.

PRESENT: Anderson, Lawson Remer, Montgomery Steppe, Desmond
ABSENT: (District 1 Seat Vacant)

State of California)
County of San Diego) §

I hereby certify that the foregoing is a full, true and correct copy of the Original entered in the Minutes of the Board of Supervisors.

ANDREW POTTER
Clerk of the Board of Supervisors



Signed
by Andrew Potter