

Summary of Changes



Total Staffing and Appropriations

Staff Years

Staff years total 20,471.25 in the CAO Revised Recommended Operational Plan in Fiscal Year 2024–25 and 20,471.25 in Fiscal Year 2025–26. For Fiscal Year 2024–25, this is a **net increase of 12.00 staff years or 0.1%** from the Chief Administrative Officer (CAO) Recommended Operational Plan and a net increase of 84.00 staff years or 0.4% from the Fiscal Year 2023–24 Adopted Operational Plan. For Fiscal Year 2025–26, this is a net increase of 12.00 staff years or 0.1% from the CAO Recommended Operational Plan.

Appropriations

Appropriations total \$8.53 billion in the CAO Revised Recommended Operational Plan in Fiscal Year 2024–25 and \$8.08 billion in Fiscal Year 2025–26. For Fiscal Year 2024–25, this is an **increase of \$46.9 million or 0.6%** from the CAO Recommended Operational Plan, for an increase of \$364.5 million or 4.5% from the Fiscal Year 2023–24 Adopted Operational Plan. Changes in Fiscal Year 2025–26 include an increase in appropriations of \$33.9 million or 0.4% from the CAO Recommended Operational Plan.

Recommended changes are summarized below by Group/Agency for all business groups. Changes are discussed in detail in the department sections following the Summary of Changes.

Public Safety Group

Staff Years

The Public Safety Group staffing level in the CAO Revised Recommended Operational Plan is 8,077.00 staff years in Fiscal Year 2024–25 and 8,077.00 staff years in Fiscal Year 2025–26. There is **no staffing change** from the CAO Recommended Operational Plan. This is a recommended increase of 12.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Appropriations

The Public Safety Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$2.8 billion in Fiscal Year 2024–25 and \$2.7 billion in Fiscal Year 2025–26. This is an **increase of \$22.8 million or 0.8%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$78.4 million or 2.9% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$14.6 million in District Attorney's Office to support current caseload and to address impact of legislative changes; and for programs and services to clients at the North and South County Family Justice Centers, as well as lease payments for those facilities supported by Proposition 172 funds. There is also an increase in support of the District Attorney's Workers' Rights Enforcement Grant program.
- ◆ Increase of \$2.2 million in the Sheriff's Department for Medi-Cal Transformation PATH to support pre-release services and behavioral linkage implementation for adult justice involved population; for law enforcement services requested by City of Encinitas; for grant funded equipment to improve forensic testing; and for off-highway vehicle training and equipment.
- ◆ Increase of \$6.0 million in Proposition 172, the Local Public Safety Protection and Improvement Act of 1993, in order to transfer funds for the District Attorney's Office to support programs and services, including lease payments for North and South County Family Justice Centers.
- ◆ Increase of \$0.3 million in San Diego County Fire with centralized General Fund support for consultant services to perform after-action review and to develop policy recommendations based on multiple day fire due to the ignition of Battery Energy Storage System (BESS) facility in Otay Mesa, with no net effect to total appropriations.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations described above.

Health and Human Services Agency

Staff Years

The Health and Human Services Agency staffing level in the CAO Revised Recommended Operational Plan is 8,243.50 staff years in Fiscal Year 2024–25 and 8,243.50 staff years in Fiscal Year 2025–26. There is **no change** in staff years from the CAO Recommended Operational Plan and a recommended increase of 10.00 staff years or 0.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Appropriations

The Health and Human Services Agency expenditure appropriations in the CAO Revised Recommended Operational Plan are \$3.5 billion in Fiscal Year 2024–25 and \$3.3 billion in Fiscal Year 2025–26. This is an **increase of \$13.7 million or 0.4%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$256.9 million or 8.0% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan are primarily due to:

- ◆ Increase of \$13.1 million to support one-time costs associated with the Migrant Transition Day Center based on Board of Supervisor's direction on May 21, 2024 (27) to provide essential services that support onward travel for asylum seekers recently released from the Department of Homeland Security (DHS) custody.
- ◆ Increase of \$0.6 million for one-time costs for the Grantville Safe Parking site based on Board of Supervisor's direction on April 30, 2024 (32) supporting the Compassionate Emergency Solutions and Pathways to Housing (CESPH) to address the critical short-term needs of people experiencing or at risk of homelessness in the unincorporated area of San Diego County.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan other than one-time costs associated with the Migrant Transition Day Center (\$6.5 million) and Grantville Safe Parking site (\$0.2 million) based on Board of Supervisor's directions as noted above.





Land Use and Environment Group

Staff Years

The Land Use and Environment Group staffing level in the CAO Revised Recommended Operational Plan is 2,161.75 staff years in Fiscal Year 2024–25 and 2,161.75 staff years in Fiscal Year 2025–26. This is **unchanged** from the CAO Recommended Operational Plan which recommended an increase of 44.00 staff years or 2.1% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

No changes from the CAO Recommended Operational Plan.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Appropriations

The Land Use and Environment Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$797.3 million in Fiscal Year 2024–25 and \$685.6 million in Fiscal Year 2025–26. This is an increase of \$1.3 million or 0.2% in Fiscal Year 2024–25 from the CAO Recommended Operational Plan for a total increase of \$123.0 million or 18.2% from the Fiscal year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$1.0 million in Planning & Development Services with centralized General Fund support for County Zoning Ordinance updates and associated environmental analysis related to Battery Energy Storage Systems, with no net effect to total appropriations.
- ◆ Increase of \$1.3 million in Parks and Recreation to support increased construction costs for Calavo Park.

Fiscal Year 2025–26

No significant changes aside from the Fiscal Year 2024–25 recommendations described above.

Finance and General Government Group

Staff Years

The Finance and General Government Group staffing level in the CAO Revised Recommended Operational Plan is 1,989.00 staff years in Fiscal Year 2024–25 and 1,989.00 staff years in Fiscal Year 2025–26. This is an **increase of 12.00 staff years or 0.6%** in each year from the CAO Recommended Operational Plan and recommended increase of 18.00 staff years or 0.9% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Recommended staffing changes for Fiscal year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of 10.00 staff years in the Office of County Counsel to provide coordinated program services to support increased workload related to legislative changes.
- ◆ Increase of 2.00 staff years in the Office of County Counsel to provide program services to the Office of Labor Standards and Enforcement including a wage theft enforcement program, tied to the District Attorney's Worker's Rights Enforcement Grant Program, and in support of the Workplace Justice Fund.

Fiscal Year 2025–26

No additional staffing changes aside from Fiscal Year 2024–25 recommendations.

Appropriations

The Finance and General Government Group expenditure appropriations in the CAO Revised Recommended Operational Plan are \$929.4 million Fiscal Year 2024–25 and \$925.2 million in Fiscal Year 2025–26. This is an **increase of \$2.1 million or 0.2%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total increase of \$39.8 million or 4.5% from the Fiscal Year 2023–24 Adopted Operational plan.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.07 million in the Office of County Counsel for the staffing changes noted above.
- ◆ Increase of \$0.06 million in the Department of General Services for a one-time vehicle purchase for the Sheriff's Department.

Fiscal Year 2025–26

No significant changes from the CAO Recommended Operational Plan.

Capital Program

Appropriations

Capital Program appropriations in the Revised CAO Recommended Operational Plan are \$136.1 million in Fiscal Year 2024–25 and \$8.8 million for Fiscal Year 2025–26. This an **increase of \$3.2 million or 2.4%** from the Fiscal Year 2024–25 CAO Recommended Operational Plan, and a total decrease of \$122.8 million or 47.4% from the Fiscal Year 2023–24 Adopted Operational Plan.

Fiscal Year 2024–25

Significant changes recommended for the Fiscal Year 2024–25 from the CAO Recommended Operational Plan include:

- ◆ Increase of \$7.5 million in the Capital Program for the Calavo Park capital project (#1022858) to support increases in project costs due to continuing volatility in the prices of construction materials and a shortage of qualified construction workers driving up labor costs including an increase in project management and construction oversight. This increase is based on a repurposing of the Multiple Species Conservation Program Fund (\$4.3 million), as well as increases in one-time General Purpose Revenue (\$1.8 million) and available fund balance (\$1.3 million).
- ◆ Repurposing \$4.3 million of the Multiple Species Conservation Program Fund to support the Calavo Park capital project (#1022858) to support increases in project costs noted above.

Fiscal Year 2025–26

No changes from the CAO Recommended Operational Plan.

Finance Other

Appropriations

The Finance Other appropriations in the CAO Revised Recommended Operational Plan are \$451.0 million in Fiscal Year 2024–25 and \$383.4 million in Fiscal Year 2025–26. This is an **increase of \$3.7 million or 0.8%** in Fiscal Year 2024–25 from the CAO Recommended Operational Plan, for a total decrease of \$10.7 million or 2.3% from the Fiscal Year 2023–24 Adopted Operational Plan. There are no staff years in Finance Other.

Fiscal Year 2024–25

Significant changes from the CAO Recommended Operational Plan include:

- ◆ Increase of \$2.1 million in the Public Liability Internal Service Fund to support increased workload related to legislative changes, tied to staffing changes in County Counsel.
- ◆ Increase of \$1.3 million in funding tied to Calavo Park capital project based on one-time GPR from increase in assumed Assessed Value (AV) growth rate of 4.63%.





- ◆ Specification of the use of \$3.25 million that was included in the CAO Recommended Operational Plan for enterprise costs. \$1.85 million remains to address capital, IT, emergency response or other efforts:
 - ◆ \$1.3 million in Planning & Development Services (\$1.0 million) and San Diego County Fire (\$0.3 million) for updates to battery storage system, as noted above;
 - ◆ \$0.5 million towards the Calavo Park capital project;
 - ◆ \$0.5 million to extend the iMas Fresco! Plus program;
 - ◆ \$0.25 million for the Workplace Justice Fund;
 - ◆ \$0.25 million for enhanced drowning prevention efforts;
 - ◆ \$0.25 million for no-cost transportation services for seniors;
 - ◆ \$0.15 million for a pilot archery project at County Park;
 - ◆ \$0.059 million to support Lake Hodges, Lake Sutherland and El Capitan reservoirs to remain open.
- ◆ Increase of \$0.3 million for community programs to strengthen language access in the region based on one-time GPR from increase in projected Assessed Value growth rate of 4.63%.

Fiscal Year 2025–26

No significant changes aside from Fiscal Year 2024–25 recommendations.

SUMMARY OF CHANGES

Total Staffing by Group/Agency (staff years)							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	8,065.00	8,077.00	0.00	8,077.00	8,077.00	0.00	8,077.00
Health and Human Services	8,233.50	8,243.50	0.00	8,243.50	8,243.50	0.00	8,243.50
Land Use and Environment	2,117.75	2,161.75	0.00	2,161.75	2,161.75	0.00	2,161.75
Finance and General Government	1,971.00	1,977.00	12.00	1,989.00	1,977.00	12.00	1,989.00
Total	20,387.25	20,459.25	12.00	20,471.25	20,459.25	12.00	20,471.25

Total Appropriations by Group/Agency							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Public Safety	\$ 2,683,404,566	\$ 2,739,008,433	\$ 22,825,110	\$ 2,761,833,543	\$ 2,717,115,125	\$ 20,940,088	\$ 2,738,055,213
Health and Human Services	3,197,912,132	3,441,066,791	13,699,203	3,454,765,994	3,336,305,334	6,743,351	3,343,048,685
Land Use and Environment	674,368,084	795,992,481	1,340,000	797,332,481	685,597,346	0	685,597,346
Finance and General Government	889,576,856	927,233,025	2,122,495	929,355,520	923,100,310	2,091,751	925,192,061
Capital Program	258,904,061	132,946,965	3,200,000	136,146,965	8,832,900	0	8,832,900
Finance Other	461,723,664	447,329,285	3,665,058	450,994,343	379,348,394	4,076,961	383,425,355
Total	\$ 8,165,889,363	\$ 8,483,576,980	\$ 46,851,866	\$ 8,530,428,846	\$ 8,050,299,409	\$ 33,852,151	\$ 8,084,151,560



Total Appropriations by Categories of Expenditures

	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Salaries & Benefits	\$ 3,182,892,418	\$ 3,344,211,236	\$ 13,149,010	\$ 3,357,360,246	\$ 3,493,600,358	\$ 11,244,067	\$ 3,504,844,425
Services & Supplies	3,268,750,643	3,495,579,318	23,829,246	3,519,408,564	3,078,103,167	15,067,874	3,093,171,041
Other Charges	888,209,016	907,319,456	0	907,319,456	903,906,708	0	903,906,708
Capital Assets/Land Acquisition	290,583,615	153,156,169	1,435,563	154,591,732	58,009,642	1,685,210	59,694,852
Capital Assets Software	1,249,000	50,000	0	50,000	50,000	0	50,000
Capital Assets Equipment	53,328,368	58,118,003	513,847	58,631,850	44,592,391	0	44,592,391
Expenditure Transfer & Reimbursements	(161,471,926)	(138,116,273)	(1,395,000)	(139,511,273)	(57,141,555)	(145,000)	(57,286,555)
Contingency Reserves	0	0	0	0	0	0	0
Fund Balance Component Increases	0	0	0	0	0	0	0
Operating Transfers Out	642,348,229	663,259,071	9,319,200	672,578,271	529,178,698	6,000,000	535,178,698
Management Reserves	0	0	0	0	0	0	0
Total	\$8,165,889,363	\$8,483,576,980	\$ 46,851,866	\$8,530,428,846	\$8,050,299,409	\$ 33,852,151	\$ 8,084,151,560

SUMMARY OF CHANGES

Total Appropriations by Categories of Revenues							
	Fiscal Year 2023–24 Adopted Budget	Fiscal Year 2024–25 Recommended Budget	Fiscal Year 2024–25 Change	Fiscal Year 2024–25 Revised Budget	Fiscal Year 2025–26 Recommended Budget	Fiscal Year 2025–26 Change	Fiscal Year 2025–26 Revised Budget
Taxes Current Property	\$ 982,475,162	\$ 1,046,698,591	\$ 5,454,137	\$1,052,152,728	\$1,082,174,698	\$ 5,656,961	\$ 1,087,831,659
Taxes Other Than Current Secured	672,761,779	741,391,275	3,405,910	744,797,185	765,669,728	3,542,146	769,211,874
Licenses Permits & Franchises	65,683,257	70,279,276	0	70,279,276	72,546,414	0	72,546,414
Fines, Forfeitures & Penalties	44,442,268	44,937,836	151,401	45,089,237	40,564,568	135,744	40,700,312
Revenue From Use of Money and Property	88,560,420	110,387,261	0	110,387,261	106,604,380	0	106,604,380
Intergovernmental Revenues	3,934,991,333	4,112,048,281	16,391,628	4,128,439,909	3,939,286,906	7,781,029	3,947,067,935
Charges For Current Services	1,244,403,659	1,283,262,540	2,760,126	1,286,022,666	1,290,644,128	2,644,520	1,293,288,648
Miscellaneous Revenues	127,224,211	106,374,487	26,169	106,400,656	91,645,877	0	91,645,877
Other Financing Sources	765,163,924	622,882,497	6,055,000	628,937,497	485,430,449	6,000,000	491,430,449
Residual Equity Transfers In	500,000	500,000	0	500,000	500,000	0	500,000
Fund Balance Component Decreases	51,364,450	68,330,135	0	68,330,135	43,628,421	0	43,628,421
Use of Fund Balance	188,318,900	276,484,801	8,067,495	284,552,296	131,603,840	8,091,751	139,695,591
Total	\$8,165,889,363	\$8,483,576,980	\$ 42,311,866	\$8,525,888,846	\$8,050,299,409	\$ 33,852,151	\$ 8,084,151,560

