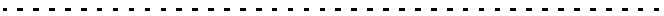


County of San Diego

CAO Recommended Operational Plan
Change Letter Addendum

Addendum

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CAO Recommended Operational Plan Change Letter Addendum

Fiscal Year 2024–25

The items listed in this addendum reflect the specified uses included in the CAO Recommended Operational Plan for enterprise costs to address capital, IT, emergency response or other efforts. The increases in Services & Supplies are offset by increases in Expenditure Transfer & Reimbursements. The increases in Expenditure Transfer & Reimbursements are associated with centralized General Fund support in Finance Other. Since these are transfers of expenditures, these have no net effect on total appropriations.

Group	Department	Description	Services & Supplies	Expenditure Transfer & Reimbursement	Appropriation Change
Health and Human Services Agency	Self Sufficiency Services	iMas Fresco! Plus program	\$ 500,000	\$ (500,000)	\$ 0
Health and Human Services Agency	Aging & Independence Services	No-cost transportation services for seniors	250,000	(250,000)	0
Health and Human Services Agency Total			750,000	(750,000)	0
Land Use and Environment Group	Parks and Recreation	Enhanced drowning prevention efforts	250,000	(250,000)	0
Land Use and Environment Group	Parks and Recreation	Pilot archery project at County Park	150,000	(150,000)	0
Land Use and Environment Group	Parks and Recreation	Support Lake Hodges, Lake Sutherland and El Capitan reservoirs to remain open	59,000	(59,000)	0
Land Use and Environment Group Total			459,000	(459,000)	0
Finance and General Government Group	Chief Administrative Office	Workplace Justice Fund	250,000	(250,000)	0
Finance and General Government Group	County Communications Office	Community programs to strengthen language access in the region	300,000	(300,000)	0
Finance and General Government Group Total			550,000	(550,000)	0
Grand Total			\$ 1,759,000	\$ (1,759,000)	\$ 0

