

County of San Diego

Public Safety Group

Public Safety Group Changes	23
.....	
District Attorney	29
.....	
Sheriff	33
.....	
Animal Services	37
.....	
Child Support Services	41
.....	
Office of Emergency Services	45
.....	
Medical Examiner	49
.....	
Probation	51
.....	
Public Defender	55
.....	
San Diego County Fire	59
.....	

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Public Safety Group Changes



Total Staffing by Group

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.

Total Appropriations by Group

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 \$22.8million 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 for 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.

Fiscal Year 2025–26

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

Executive Office

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$6.0 million.

- ◆ Operating Transfers Out—increase of \$6.0 million in Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support District Attorney’s programs and services as well as lease payments at North and South County Family Justice Centers.

Revenues

Increase of \$6.0 million.

- ◆ Use of Fund Balance—increase of \$6.0 million in use of Proposition 172, *the Local Public Safety Protection and Improvement Act of 1993*, to support initiatives listed above.

Fiscal Year 2025–26

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





Group Staffing by Department							
	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 Executive Office	20.00	21.00	0.00	21.00	21.00	0.00	21.00
District Attorney	1,050.00	1,052.00	0.00	1,052.00	1,052.00	0.00	1,052.00
Sheriff	4,748.00	4,702.00	0.00	4,702.00	4,702.00	0.00	4,702.00
Animal Services	63.00	66.00	0.00	66.00	66.00	0.00	66.00
Child Support Services	424.00	424.00	0.00	424.00	424.00	0.00	424.00
Office of Emergency Services	36.00	36.00	0.00	36.00	36.00	0.00	36.00
Medical Examiner	77.00	78.00	0.00	78.00	78.00	0.00	78.00
Probation	1,040.00	1,087.00	0.00	1,087.00	1,087.00	0.00	1,087.00
Public Defender	547.00	547.00	0.00	547.00	547.00	0.00	547.00
San Diego County Fire	60.00	64.00	0.00	64.00	64.00	0.00	64.00
Total	8,065.00	8,077.00	0.00	8,077.00	8,077.00	0.00	8,077.00

Group Expenditures by Department							
	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 Executive Office	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309
District Attorney	295,036,220	266,138,265	14,645,000	280,783,265	276,148,234	14,645,000	290,793,234
Sheriff	1,222,087,438	1,286,774,823	2,180,110	1,288,954,933	1,267,486,478	295,088	1,267,781,566
Animal Services	9,894,202	11,291,522	0	11,291,522	11,441,237	0	11,441,237
Child Support Services	57,218,788	57,218,788	0	57,218,788	57,218,788	0	57,218,788
Office of Emergency Services	10,486,729	11,958,230	0	11,958,230	10,897,869	0	10,897,869
Medical Examiner	17,521,632	21,190,505	0	21,190,505	21,741,630	0	21,741,630
Probation	278,970,008	321,495,911	0	321,495,911	304,230,652	0	304,230,652
Public Defender	129,649,426	137,237,189	0	137,237,189	137,492,074	0	137,492,074
San Diego County Fire	110,474,292	134,625,593	0	134,625,593	135,935,854	0	135,935,854
Total	\$ 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



Staffing by Program							
	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 Executive Office	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Office of Community Safety	3.00	3.00	0.00	3.00	3.00	0.00	3.00
Total	20.00	21.00	0.00	21.00	21.00	0.00	21.00

Budget by Program							
	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 Executive Office	\$ 18,166,439	\$ 18,256,623	\$ 0	\$ 18,256,623	\$ 23,859,861	\$ 0	\$ 23,859,861
Office of Community Safety	542,472	573,159	0	573,159	591,584	0	591,584
Penalty Assessment	3,128,950	3,128,950	0	3,128,950	3,128,950	0	3,128,950
Criminal Justice Facility Construction	812,075	850,000	0	850,000	0	0	0
Courthouse Construction	0	1,624,150	0	1,624,150	203,018	0	203,018
Public Safety Proposition 172	461,969,992	398,690,714	6,000,000	404,690,714	398,784,885	6,000,000	404,784,885
Contribution for Trial Courts	67,445,903	67,954,011	0	67,954,011	67,954,011	0	67,954,011
Total	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309

Budget 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	\$ 5,011,178	\$ 5,064,986	\$ 0	\$ 5,064,986	\$ 5,223,341	\$ 0	\$ 5,223,341
Services & Supplies	14,982,733	14,330,004	0	14,330,004	19,451,212	0	19,451,212
Other Charges	70,289,853	70,859,853	0	70,859,853	70,859,853	0	70,859,853
Expenditure Transfer & Reimbursements	(1,000,000)	(1,000,000)	0	(1,000,000)	0	0	0
Operating Transfers Out	462,782,067	401,822,764	6,000,000	407,822,764	398,987,903	6,000,000	404,987,903
Total	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309





Budget 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
Fines, Forfeitures & Penalties	\$ 8,597,931	\$ 9,057,150	\$ 0	\$ 9,057,150	\$ 7,563,018	\$ 0	\$ 7,563,018
Revenue From Use of Money & Property	563,950	590,950	0	590,950	590,950	0	590,950
Intergovernmental Revenues	391,848,829	392,821,399	0	392,821,399	404,027,750	0	404,027,750
Charges For Current Services	5,991,922	5,935,200	0	5,935,200	5,935,200	0	5,935,200
Miscellaneous Revenues	100,000	25,000	0	25,000	25,000	0	25,000
Fund Balance Component Decreases	101,052	87,660	0	87,660	87,660	0	87,660
Use of Fund Balance	75,735,072	12,353,397	6,000,000	18,353,397	500,000	6,000,000	6,500,000
General Purpose Revenue Allocation	69,127,075	70,206,851	0	70,206,851	75,792,731	0	75,792,731
Total	\$ 552,065,831	\$ 491,077,607	\$ 6,000,000	\$ 497,077,607	\$ 494,522,309	\$ 6,000,000	\$ 500,522,309



District Attorney



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operational Plan.

Expenditures

Increase of \$14.6 million.

- ◆ Salaries & Benefits—net increase of \$8.5 million which will restore funding to support current caseload and to address impact of legislative changes.
- ◆ Services & Supplies—net increase of \$6.1 million.
 - ◆ Increase of \$3.0 million related to lease payments for the North and South County Family Justice Centers.
 - ◆ Increase of \$3.0 million in contracted services to support programs and services to clients at the North and South County Family Justice Centers.
 - ◆ Increase of \$0.1 million for County Counsel to provide legal services to County’s Office of Labor Standards and Enforcement with funding from the District Attorney’s Workers’ Rights Enforcement Grant program.

Revenues

Increase of \$14.6 million.

- ◆ Intergovernmental Revenues—increase of \$0.1 million for the Workers’ Rights Enforcement Grant program from the Department of Industrial Relations.
- ◆ Other Financing Sources—increase of \$6.0 million in Proposition 172, *The Local Public Safety Protection and Improvement Act of 1993*, to support local public safety functions.
 - ◆ \$3.0 million of one-time allocation to support lease payments.
 - ◆ \$3.0 million of one-time allocation to support client services for the North and South County Family Justice Centers.
- ◆ General Purpose Revenue Allocation—increase of \$8.5 million to support restoration of salary and benefits costs.

Fiscal Year 2025–26

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

Staffing by Program							
	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
General Criminal Prosecution	699.00	687.00	0.00	687.00	687.00	0.00	687.00
Specialized Criminal Prosecution	249.00	263.00	0.00	263.00	263.00	0.00	263.00
Juvenile Court	44.00	44.00	0.00	44.00	44.00	0.00	44.00
District Attorney Administration	58.00	58.00	0.00	58.00	58.00	0.00	58.00
Total	1,050.00	1,052.00	0.00	1,052.00	1,052.00	0.00	1,052.00

Budget by Program							
	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
General Criminal Prosecution	\$201,080,532	\$169,784,190	\$14,500,000	\$184,284,190	\$176,856,926	\$14,500,000	\$191,356,926
Specialized Criminal Prosecution	65,624,406	66,620,300	145,000	66,765,300	69,581,180	145,000	69,726,180
Juvenile Court	13,246,458	13,295,722	0	13,295,722	13,760,141	0	13,760,141
District Attorney Administration	13,934,824	14,288,053	0	14,288,053	14,799,987	0	14,799,987
District Attorney Asset Forfeiture Program	1,150,000	2,150,000	0	2,150,000	1,150,000	0	1,150,000
Total	\$ 295,036,220	\$ 266,138,265	\$ 14,645,000	\$ 280,783,265	\$ 276,148,234	\$ 14,645,000	\$ 290,793,234

Budget 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	\$227,036,124	\$224,032,682	\$8,500,000	\$232,532,682	\$235,042,651	\$8,500,000	\$243,542,651
Services & Supplies	41,267,811	39,632,489	6,145,000	45,777,489	38,632,489	6,145,000	44,777,489
Other Charges	2,266,594	2,266,594	0	2,266,594	2,266,594	0	2,266,594
Capital Assets Software	50,000	50,000	0	50,000	50,000	0	50,000
Capital Assets/Land Acquisition	25,000,000	0	0	0	0	0	0
Capital Assets Equipment	481,500	481,500	0	481,500	481,500	0	481,500
Expenditure Transfer & Reimbursements	(1,065,809)	(325,000)	0	(325,000)	(325,000)	0	(325,000)
Total	\$ 295,036,220	\$ 266,138,265	\$ 14,645,000	\$ 280,783,265	\$ 276,148,234	\$ 14,645,000	\$ 290,793,234



Budget 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
Intergovernmental Revenues	\$ 31,508,677	\$ 32,141,799	\$ 145,000	\$ 32,286,799	\$ 32,141,799	\$ 145,000	\$ 32,286,799
Charges For Current Services	1,393,312	1,393,312	0	1,393,312	1,393,312	0	1,393,312
Miscellaneous Revenues	3,339,203	5,337,164	0	5,337,164	5,338,952	0	5,338,952
Other Financing Sources	115,735,484	78,260,012	6,000,000	84,260,012	80,494,126	6,000,000	86,494,126
Fund Balance Component Decreases	6,485,176	5,638,282	0	5,638,282	5,638,282	0	5,638,282
Use of Fund Balance	1,150,000	2,150,000	0	2,150,000	1,150,000	0	1,150,000
General Purpose Revenue Allocation	135,424,368	141,217,696	8,500,000	149,717,696	149,991,763	8,500,000	158,491,763
Total	\$ 295,036,220	\$ 266,138,265	\$ 14,645,000	\$ 280,783,265	\$ 276,148,234	\$ 14,645,000	\$ 290,793,234



Sheriff



Fiscal Year 2024–25

Staffing

No net change.

- ◆ Decrease of 1.00 staff year in the Detention Services Bureau due to restructuring efforts in nursing and compliance staff at detention facilities.
- ◆ Increase of 1.00 staff year in the Law Enforcement Services Bureau due to an increase in law enforcement services requested by the City of Encinitas and a decrease in law enforcement services requested by school districts.

Expenditures

Increase of \$2.2 million.

- ◆ Salaries & Benefits—net increase of \$2.0 million for operational needs primarily related to the Department of Health Care Services Providing Access and Transforming Health (PATH) and changes in staff years including the additional law enforcement services staff requested by the City of Encinitas.
- ◆ Services & Supplies—net decrease of \$0.4 million.
 - ❖ Decrease of \$4.4 million related to State and homeland security initiatives primarily to align budget with anticipated actuals and due to the reclassification to Capital Assets Equipment.
 - ❖ Increase of \$3.3 million for Medi-Cal Transformation PATH (Providing Access and Transforming Health) for adult justice involved population, to support pre-release services and behavioral health linkage implementation.
 - ❖ Increase of \$0.6 million in Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology.
 - ❖ Increase of \$0.1 million for equipment due to an increase in law enforcement services requested by the City of Encinitas.
- ◆ Capital Assets Equipment—increase of \$0.4 million.
 - ❖ Increase of \$0.2 million in Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology.
 - ❖ Increase of \$0.1 million related to State and homeland security initiatives due to the reclassification from Services & Supplies.
 - ❖ Increase of \$0.1 million for the Off-Highway Motor Vehicle Recreation (OHMVR) Education and Safety grant program for off-highway vehicle training and equipment.
- ◆ Operating Transfers Out—increase of \$0.2 million to be transferred to the Department of General Services Fleet Services ISF for the one-time purchase of vehicles.

Revenues

Increase of \$2.2 million.

- ◆ Intergovernmental Revenues—net increase of \$1.5 million.
 - ❖ Increase of \$5.0 million from the Department of Health Care Services Medi-Cal Transformation PATH for adult justice involved population pre-release services and behavioral health linkage implementation.

- ❖ Increase of \$0.8 million from the U. S. Department of Justice, Office of Justice Programs Byrne Discretionary Community Project Funding for equipment to improve forensic testing technology.
- ❖ Increase of \$0.1 million from the California Department of Parks and Recreation OHMVR Education and Safety grant program for off-highway vehicle training and equipment.
- ❖ Decrease of \$4.2 million related to State and federal homeland security initiatives to align budget with anticipated actuals.
- ❖ Decrease of \$0.2 million due to a decrease in law enforcement services requested by the Vista Unified School District and Guajome Schools.
- ◆ Charges for Current Services—increase of \$0.7 million due to an increase in law enforcement services requested by the City of Encinitas.

Fiscal Year 2025–26

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

Staffing by Program							
	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
Detention Services	2,406.00	2,403.00	(1.00)	2,402.00	2,403.00	(1.00)	2,402.00
Law Enforcement Services	1,474.00	1,471.00	1.00	1,472.00	1,471.00	1.00	1,472.00
Sheriff’s Court Services	378.00	458.00	0.00	458.00	458.00	0.00	458.00
Human Resource Services	141.00	140.00	0.00	140.00	140.00	0.00	140.00
Management Services	300.00	181.00	0.00	181.00	181.00	0.00	181.00
Sheriff’s ISF / IT	17.00	18.00	0.00	18.00	18.00	0.00	18.00
Office of the Sheriff	32.00	31.00	0.00	31.00	31.00	0.00	31.00
Total	4,748.00	4,702.00	0.00	4,702.00	4,702.00	0.00	4,702.00

Budget by Program							
	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
Detention Services	\$ 486,339,637	\$ 495,751,523	\$ 4,936,609	\$ 500,688,132	\$ 541,868,754	\$ (8,391)	\$ 541,860,363
Law Enforcement Services	372,537,143	381,469,710	(3,133,625)	378,336,085	367,917,690	230,987	368,148,677
Sheriff’s Court Services	77,776,140	89,670,094	0	89,670,094	94,188,033	0	94,188,033
Human Resource Services	40,790,388	40,602,746	24,744	40,627,490	42,132,043	3,746	42,135,789
Management Services	63,061,564	42,978,561	31,471	43,010,032	39,739,416	720	39,740,136
Sheriff’s ISF / IT	154,658,565	203,262,841	219,130	203,481,971	155,412,676	51,245	155,463,921
Office of the Sheriff	10,408,334	9,892,612	101,781	9,994,393	9,393,610	16,781	9,410,391
Sheriff’s Asset Forfeiture Program	2,600,000	6,500,000	0	6,500,000	0	0	0
Jail Commissary Enterprise Fund	7,335,724	8,946,367	0	8,946,367	9,015,998	0	9,015,998
Sheriff’s Incarcerated Peoples’ Welfare Fund	6,317,225	7,387,709	0	7,387,709	7,590,319	0	7,590,319
Countywide 800 MHZ CSA’s	262,718	312,660	0	312,660	227,939	0	227,939
Total	\$ 1,222,087,438	\$ 1,286,774,823	\$ 2,180,110	\$ 1,288,954,933	\$ 1,267,486,478	\$ 295,088	\$ 1,267,781,566



Budget 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	\$ 904,330,266	\$ 923,136,110	\$ 1,990,461	\$ 925,126,571	\$ 968,345,749	\$ 284,623	\$ 968,630,372
Services & Supplies	250,071,500	259,713,502	(436,398)	259,277,104	219,861,107	10,465	219,871,572
Other Charges	67,548,235	81,295,042	0	81,295,042	79,407,812	0	79,407,812
Capital Assets Equipment	9,337,421	6,264,702	458,847	6,723,549	382,022	0	382,022
Expenditure Transfer & Reimbursements	(14,998,986)	(30,970,181)	0	(30,970,181)	(7,083,101)	0	(7,083,101)
Operating Transfers Out	5,799,002	47,335,648	167,200	47,502,848	6,572,889	0	6,572,889
Total	\$ 1,222,087,438	\$ 1,286,774,823	\$ 2,180,110	\$ 1,288,954,933	\$ 1,267,486,478	\$ 295,088	\$ 1,267,781,566

Budget 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
Licenses Permits & Franchises	\$ 409,183	\$ 545,512	\$ 0	\$ 545,512	\$ 535,303	\$ 0	\$ 535,303
Fines, Forfeitures & Penalties	5,781,375	5,007,900	20,000	5,027,900	1,436,343	0	1,436,343
Revenue From Use of Money & Property	1,075,775	1,301,365	0	1,301,365	1,201,365	0	1,201,365
Intergovernmental Revenues	109,812,163	114,040,577	1,441,310	115,481,887	84,207,134	(257,681)	83,949,453
Charges For Current Services	183,850,613	189,322,205	692,631	190,014,836	194,408,255	552,769	194,961,024
Miscellaneous Revenues	27,508,338	19,170,736	26,169	19,196,905	15,197,977	0	15,197,977
Other Financing Sources	312,723,352	292,159,538	0	292,159,538	289,074,780	0	289,074,780
Fund Balance Component Decreases	21,534,298	20,240,403	0	20,240,403	20,240,403	0	20,240,403
Use of Fund Balance	5,980,381	35,343,735	0	35,343,735	3,758,869	0	3,758,869
General Purpose Revenue Allocation	553,411,960	609,642,852	0	609,642,852	657,426,049	0	657,426,049
Total	\$ 1,222,087,438	\$ 1,286,774,823	\$ 2,180,110	\$ 1,288,954,933	\$ 1,267,486,478	\$ 295,088	\$ 1,267,781,566



Animal Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	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
Animal Services	63.00	66.00	0.00	66.00	66.00	0.00	66.00
Total	63.00	66.00	0.00	66.00	66.00	0.00	66.00

Budget by Program							
	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
Animal Services	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237
Total	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237

Budget 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	\$ 7,675,525	\$ 8,385,435	\$ 0	\$ 8,385,435	\$ 8,535,150	\$ 0	\$ 8,535,150
Services & Supplies	2,408,386	2,906,087	0	2,906,087	2,906,087	0	2,906,087
Other Charges	198,000	0	0	0	0	0	0
Capital Assets Equipment	0	119,953	0	119,953	0	0	0
Expenditure Transfer & Reimbursements	(387,709)	(392,083)	0	(392,083)	0	0	0
Operating Transfers Out	0	272,130	0	272,130	0	0	0
Total	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237





Budget 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
Licenses Permits & Franchises	\$ 569,482	\$ 569,482	\$ 0	\$ 569,482	\$ 569,482	\$ 0	\$ 569,482
Fines, Forfeitures & Penalties	200	200	0	200	200	0	200
Charges For Current Services	363,988	363,988	0	363,988	363,988	0	363,988
Miscellaneous Revenues	364,139	514,139	0	514,139	364,139	0	364,139
Fund Balance Component Decreases	232,502	165,216	0	165,216	165,216	0	165,216
General Purpose Revenue Allocation	8,363,891	9,678,497	0	9,678,497	9,978,212	0	9,978,212
Total	\$ 9,894,202	\$ 11,291,522	\$ 0	\$ 11,291,522	\$ 11,441,237	\$ 0	\$ 11,441,237



Child Support Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	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
Production Operations	305.00	311.00	0.00	311.00	311.00	0.00	311.00
Recurring Maintenance and Operations	12.00	12.00	0.00	12.00	12.00	0.00	12.00
Legal Services	34.00	33.00	0.00	33.00	33.00	0.00	33.00
Bureau of Public Assistance Investigation (BPAI)	73.00	68.00	0.00	68.00	68.00	0.00	68.00
Total	424.00	424.00	0.00	424.00	424.00	0.00	424.00

Budget by Program							
	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
Production Operations	\$ 47,422,712	\$ 47,532,974	\$ 0	\$ 47,532,974	\$ 47,129,029	\$ 0	\$ 47,129,029
Administrative Services	499,996	483,705	0	483,705	483,705	0	483,705
Recurring Maintenance and Operations	1,905,300	1,949,272	0	1,949,272	2,055,735	0	2,055,735
Legal Services	7,390,780	7,252,837	0	7,252,837	7,550,319	0	7,550,319
Total	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788

Budget 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	\$ 55,624,453	\$ 55,823,445	\$ 0	\$ 55,823,445	\$ 56,407,055	\$ 0	\$ 56,407,055
Services & Supplies	11,303,263	11,040,254	0	11,040,254	10,824,254	0	10,824,254
Other Charges	60,893	43,910	0	43,910	26,300	0	26,300
Capital Assets/Land Acquisition	0	100,000	0	100,000	0	0	0
Capital Assets Equipment	269,000	250,000	0	250,000	0	0	0
Expenditure Transfer & Reimbursements	(10,038,821)	(10,038,821)	0	(10,038,821)	(10,038,821)	0	(10,038,821)
Total	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788





Budget 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
Intergovernmental Revenues	\$ 56,896,367	\$ 56,896,367	\$ 0	\$ 56,896,367	\$ 56,896,367	\$ 0	\$ 56,896,367
Charges For Current Services	322,421	322,421	0	322,421	322,421	0	322,421
General Purpose Revenue	0	0	0	0	0	0	0
Total	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788	\$ 57,218,788	\$ 0	\$ 57,218,788





Office of Emergency Services



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	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
Office of Emergency Services	36.00	36.00	0.00	36.00	36.00	0.00	36.00
Total	36.00	36.00	0.00	36.00	36.00	0.00	36.00

Budget by Program							
	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
Office of Emergency Services	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869
Total	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869

Budget 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	\$ 6,117,325	\$ 6,379,207	\$ 0	\$ 6,379,207	\$ 6,542,708	\$ 0	\$ 6,542,708
Services & Supplies	3,899,697	4,914,892	0	4,914,892	3,055,130	0	3,055,130
Other Charges	1,755,103	1,500,031	0	1,500,031	1,500,031	0	1,500,031
Expenditure Transfer & Reimbursements	(1,285,396)	(1,178,000)	0	(1,178,000)	(200,000)	0	(200,000)
Operating Transfers Out	0	342,100	0	342,100	0	0	0
Total	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869





Budget 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
Fines, Forfeitures & Penalties	\$ 90,000	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Intergovernmental Revenues	4,538,617	4,486,264	0	4,486,264	4,486,264	0	4,486,264
Charges For Current Services	247,460	247,460	0	247,460	247,460	0	247,460
Other Financing Sources	667,545	667,545	0	667,545	667,545	0	667,545
Fund Balance Component Decreases	155,297	134,941	0	134,941	134,941	0	134,941
Use of Fund Balance	0	1,250,000	0	1,250,000	0	0	0
General Purpose Revenue Allocation	4,787,810	5,172,020	0	5,172,020	5,361,659	0	5,361,659
Total	\$ 10,486,729	\$ 11,958,230	\$ 0	\$ 11,958,230	\$ 10,897,869	\$ 0	\$ 10,897,869



Medical Examiner



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	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
Decedent Investigations	77.00	78.00	0.00	78.00	78.00	0.00	78.00
Total	77.00	78.00	0.00	78.00	78.00	0.00	78.00

Budget by Program							
	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
Decedent Investigations	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630
Total	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630

Budget 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	\$ 13,836,363	\$ 15,559,317	\$ 0	\$ 15,559,317	\$ 16,245,780	\$ 0	\$ 16,245,780
Services & Supplies	4,130,271	6,939,688	0	6,939,688	5,495,850	0	5,495,850
Capital Assets Equipment	1,020,939	521,500	0	521,500	0	0	0
Expenditure Transfer & Reimbursements	(1,465,941)	(1,872,500)	0	(1,872,500)	0	0	0
Operating Transfers Out	0	42,500	0	42,500	0	0	0
Total	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630

Budget 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
Intergovernmental Revenues	\$ 0	\$ 59,073	\$ 0	\$ 59,073	\$ 0	\$ 0	\$ 0
Charges For Current Services	179,000	179,000	0	179,000	179,000	0	179,000
Miscellaneous Revenues	1,000	276,725	0	276,725	288,860	0	288,860
Fund Balance Component Decreases	336,515	278,889	0	278,889	278,889	0	278,889
General Purpose Revenue Allocation	17,005,117	20,396,818	0	20,396,818	20,994,881	0	20,994,881
Total	\$ 17,521,632	\$ 21,190,505	\$ 0	\$ 21,190,505	\$ 21,741,630	\$ 0	\$ 21,741,630



Probation



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	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
Adult Reintegration&Com Serv	398.00	403.00	0.00	403.00	403.00	0.00	403.00
Youth Detention & Development	387.00	426.00	0.00	426.00	426.00	0.00	426.00
Youth Development & Com Serv	144.00	145.00	0.00	145.00	145.00	0.00	145.00
Department Administration	111.00	113.00	0.00	113.00	113.00	0.00	113.00
Total	1,040.00	1,087.00	0.00	1,087.00	1,087.00	0.00	1,087.00

Budget by Program							
	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
Adult Reintegration&Com Serv	\$ 117,500,328	\$ 129,698,222	\$ 0	\$ 129,698,222	\$ 113,571,446	\$ 0	\$ 113,571,446
Youth Detention & Development	86,435,082	112,454,638	0	112,454,638	109,350,965	0	109,350,965
Youth Development & Com Serv	50,993,159	53,454,496	0	53,454,496	54,762,811	0	54,762,811
Department Administration	23,939,439	25,786,555	0	25,786,555	26,443,430	0	26,443,430
Probation Asset Forfeiture Program	100,000	100,000	0	100,000	100,000	0	100,000
Probation Incarcerated Peoples' Welfare Fund	2,000	2,000	0	2,000	2,000	0	2,000
Total	\$ 278,970,008	\$ 321,495,911	\$ 0	\$ 321,495,911	\$ 304,230,652	\$ 0	\$ 304,230,652



Budget 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	\$ 159,855,383	\$ 179,797,727	\$ 0	\$ 179,797,727	\$ 192,919,000	\$ 0	\$ 192,919,000
Services & Supplies	112,450,219	132,479,793	0	132,479,793	107,570,500	0	107,570,500
Other Charges	7,230,000	4,978,106	0	4,978,106	4,963,087	0	4,963,087
Capital Assets Equipment	1,119,180	0	0	0	0	0	0
Expenditure Transfer & Reimbursements	(2,584,774)	(1,189,715)	0	(1,189,715)	(1,221,935)	0	(1,221,935)
Operating Transfers Out	900,000	5,430,000	0	5,430,000	0	0	0
Total	\$ 278,970,008	\$ 321,495,911	\$ 0	\$ 321,495,911	\$ 304,230,652	\$ 0	\$ 304,230,652

Budget 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
Intergovernmental Revenues	\$ 141,320,953	\$ 157,765,997	\$ 0	\$ 157,765,997	\$ 137,802,758	\$ 0	\$ 137,802,758
Charges For Current Services	7,000	527,117	0	527,117	537,833	0	537,833
Miscellaneous Revenues	1,000	1,000	0	1,000	1,000	0	1,000
Other Financing Sources	37,905,977	35,021,812	0	35,021,812	35,788,868	0	35,788,868
Fund Balance Component Decreases	4,293,543	4,091,910	0	4,091,910	4,091,910	0	4,091,910
Use of Fund Balance	102,000	6,367,000	0	6,367,000	102,000	0	102,000
General Purpose Revenue Allocation	95,339,535	117,721,075	0	117,721,075	125,906,283	0	125,906,283
Total	\$ 278,970,008	\$ 321,495,911	\$ 0	\$ 321,495,911	\$ 304,230,652	\$ 0	\$ 304,230,652



Public Defender



No changes from the CAO Recommended Operational Plan.

Staffing by Program							
	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
Primary Public Defender	448.00	446.00	0.00	446.00	446.00	0.00	446.00
Office of Assigned Counsel	4.00	5.00	0.00	5.00	5.00	0.00	5.00
Alternate Public Defender	60.00	58.00	0.00	58.00	58.00	0.00	58.00
Multiple Conflicts Office	14.00	13.00	0.00	13.00	13.00	0.00	13.00
Administration	21.00	25.00	0.00	25.00	25.00	0.00	25.00
Total	547.00	547.00	0.00	547.00	547.00	0.00	547.00

Budget by Program							
	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
Primary Public Defender	\$ 93,096,892	\$ 91,507,900	\$ 0	\$ 91,507,900	\$ 90,786,437	\$ 0	\$ 90,786,437
Office of Assigned Counsel	3,774,740	9,415,641	0	9,415,641	9,449,669	0	9,449,669
Alternate Public Defender	14,046,656	13,444,572	0	13,444,572	14,043,387	0	14,043,387
Multiple Conflicts Office	3,151,125	3,050,968	0	3,050,968	3,176,387	0	3,176,387
Administration	15,580,013	19,818,108	0	19,818,108	20,036,194	0	20,036,194
Total	\$ 129,649,426	\$ 137,237,189	\$ 0	\$ 137,237,189	\$ 137,492,074	\$ 0	\$ 137,492,074

Budget 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	\$ 114,291,059	\$ 113,633,599	\$ 0	\$ 113,633,599	\$ 111,088,484	\$ 0	\$ 111,088,484
Services & Supplies	16,189,903	27,447,721	0	27,447,721	26,647,721	0	26,647,721
Other Charges	238,949	81,635	0	81,635	81,635	0	81,635
Expenditure Transfer & Reimbursements	(1,070,485)	(3,925,766)	0	(3,925,766)	(325,766)	0	(325,766)
Total	\$ 129,649,426	\$ 137,237,189	\$ 0	\$ 137,237,189	\$ 137,492,074	\$ 0	\$ 137,492,074



Budget 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
Intergovernmental Revenues	\$ 11,246,032	\$ 8,305,032	\$ 0	\$ 8,305,032	\$ 4,244,047	\$ 0	\$ 4,244,047
Fund Balance Component Decreases	3,336,283	2,793,400	0	2,793,400	2,793,400	0	2,793,400
General Purpose Revenue Allocation	115,067,111	126,138,757	0	126,138,757	130,454,627	0	130,454,627
Total	\$ 129,649,426	\$ 137,237,189	\$ 0	\$ 137,237,189	\$ 137,492,074	\$ 0	\$ 137,492,074



San Diego County Fire



Fiscal Year 2024–25

Staffing

No changes from the CAO Recommended Operation Plan.

Expenditures

No net change.

- ◆ Services & Supplies—increase of \$0.3 million for consultant services to perform after-action review and develop policy recommendations based on recent multiple day fire incident due to the ignition of a Battery Energy Storage System (BESS) facility in Otay Mesa.
- ◆ Expenditure Transfer & Reimbursements—increase of \$0.3 million associated with the centralized General Fund support for one-time items to support the consultant services. Since this is a transfer of expenditures, it has a net effect of \$0.3 million decrease in total expenditures.

Revenues

No changes from the CAO Recommended Operation Plan.

Fiscal Year 2025–26

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

Staffing by Program							
	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
San Diego County Fire	60.00	64.00	0.00	64.00	64.00	0.00	64.00
Total	60.00	64.00	0.00	64.00	64.00	0.00	64.00

Budget by Program							
	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
San Diego County Fire	\$ 82,266,652	\$ 87,121,425	\$ 0	\$ 87,121,425	\$ 87,526,686	\$ 0	\$ 87,526,686
San Diego County Fire Protection District	20,010,245	38,954,168	0	38,954,168	39,554,168	0	39,554,168
County Service Areas - Emergency Services	8,197,395	8,550,000	0	8,550,000	8,855,000	0	8,855,000
Total	\$ 110,474,292	\$ 134,625,593	\$ 0	\$ 134,625,593	\$ 135,935,854	\$ 0	\$ 135,935,854

Budget 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	\$ 10,974,720	\$ 12,113,070	\$ 0	\$ 12,113,070	\$ 12,619,536	\$ 0	\$ 12,619,536
Services & Supplies	92,664,279	107,820,094	250,000	108,070,094	109,348,617	0	109,348,617
Other Charges	1,219,145	1,502,373	0	1,502,373	1,377,145	0	1,377,145
Capital Assets Equipment	5,108,000	6,629,593	0	6,629,593	6,630,093	0	6,630,093
Expenditure Transfer & Reimbursements	(4,938,331)	(5,320,000)	(250,000)	(5,570,000)	(5,320,000)	0	(5,320,000)
Operating Transfers Out	5,446,479	11,880,463	0	11,880,463	11,280,463	0	11,280,463
Total	\$ 110,474,292	\$ 134,625,593	\$ 0	\$ 134,625,593	\$ 135,935,854	\$ 0	\$ 135,935,854



Budget 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	\$ 13,101,000	\$ 13,868,000	\$ 0	\$ 13,868,000	\$ 13,991,300	\$ 0	\$ 13,991,300
Taxes Other Than Current Secured	2,715,000	2,751,555	0	2,751,555	2,753,555	0	2,753,555
Licenses Permits & Franchises	246,340	246,340	0	246,340	246,340	0	246,340
Fines, Forfeitures & Penalties	2,547,000	2,247,000	0	2,247,000	2,247,000	0	2,247,000
Revenue From Use of Money & Property	265,000	451,000	0	451,000	454,000	0	454,000
Intergovernmental Revenues	8,260,478	3,390,000	0	3,390,000	3,390,000	0	3,390,000
Charges For Current Services	8,578,009	22,464,679	0	22,464,679	23,614,679	0	23,614,679
Miscellaneous Revenues	464,902	419,649	0	419,649	429,869	0	429,869
Other Financing Sources	3,987,455	10,587,048	0	10,587,048	10,587,048	0	10,587,048
Fund Balance Component Decreases	650,000	175,239	0	175,239	175,239	0	175,239
Use of Fund Balance	5,424,540	1,774,000	0	1,774,000	1,400,700	0	1,400,700
General Purpose Revenue Allocation	64,234,568	76,251,083	0	76,251,083	76,646,124	0	76,646,124
Total	\$ 110,474,292	\$ 134,625,593	\$ 0	\$ 134,625,593	\$ 135,935,854	\$ 0	\$ 135,935,854

