

Get to Know the County Budget

2025-27 Recommended Budget



Ebony N. Shelton

Chief Administrative Officer

Caroline Smith

Assistant Chief Administrative Officer

Joan Bracci

Chief Financial Officer

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Finance and General Government Group

Dr. Kimberly Giardina, General Manager
Health and Human Services Agency

Dahvia Lynch, General Manager
Land Use and Environment Group

Andrew Strong, General Manager
Public Safety Group

Board of Supervisors



Vacant
Supervisor
District 1



Joel Anderson
Supervisor
District 2



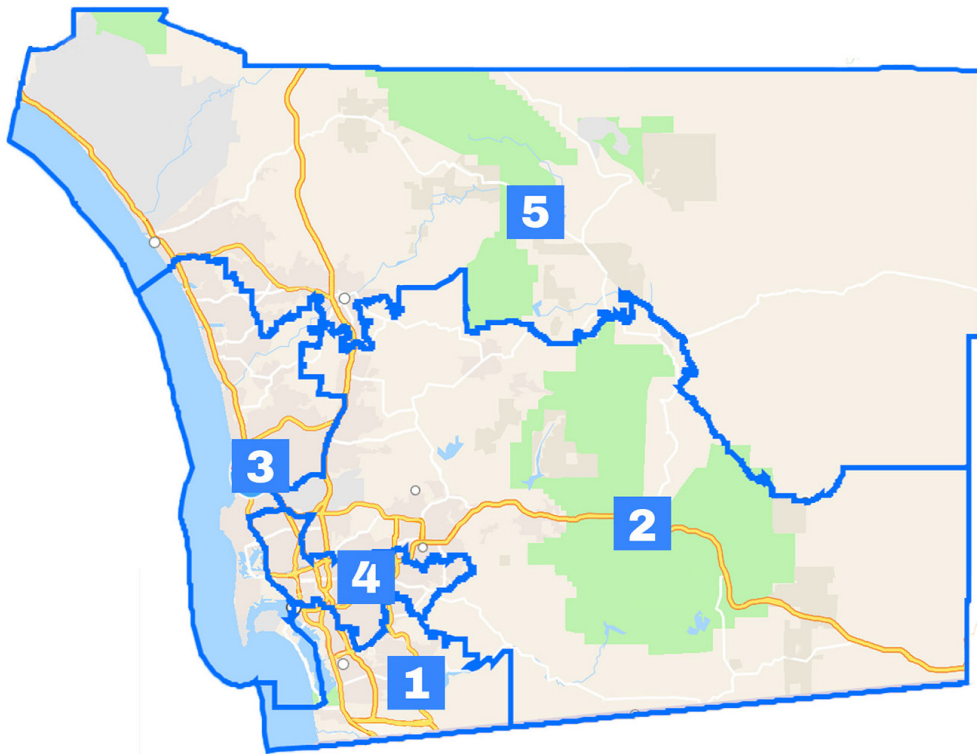
**Terra
Lawson-Remer**
Supervisor
District 3



**Monica
Montgomery Steppe**
Supervisor
District 4



Jim Desmond
Supervisor
District 5



A Message from the Chief Administrative Officer



Ebony N. Shelton
Chief
Administrative Officer

As the Chief Administrative Officer, I am honored to serve the people of San Diego County and to present this year's Recommended Budget. Recognizing that our communities are navigating uncertain times, with growing needs across every corner of our region, this \$8.62 billion balanced budget reflects our deep commitment to serving the residents of our region.

It represents a 1% increase over last year's plan and supports 20,281.25 staff years—ensuring core, mandated services remain strong, while prioritizing meaningful investments in behavioral health, public safety, and strategies to increase efficiency during challenging fiscal conditions. This budget reflects both responsibility and heart—anchored in service and guided by our community's needs.

Our current challenges are the most significant we have faced in many years and include potential federal funding and policy changes as well as slowing tax revenues at the state and local levels.

We recognize that there will be direct impacts on our programs and services, some already included in this recommended budget, and others that will emerge as conditions evolve. And, while we cannot predict all the potential impacts to overall operations due to shifts in the economy, we are preparing thoughtfully and proactively. We remain committed to being responsive, adaptive, and community centered as we navigate these changes together in the coming months and years. *(cont.)*

A Message from the Chief Administrative Officer *(cont.)*

In other words, while it includes difficult recommendations, this budget provides a path to create a degree of certainty where there is uncertainty and creates a framework that provides fiscal stability for the future. It uses innovative, inclusive and data-driven solutions to minimize impacts by streamlining how we are structured and how we deliver services while valuing our workforce.

Most importantly, the budget is developed with input from you—our residents and partners. Community engagement is at the center of how the County operates, and we gather input year-round, creating opportunities for innovation and collaboration to inform the vital programs and services funded by the budget.

It continues to invest in housing, homeless solutions, behavioral health—efforts that are vital to supporting the well-being and resilience of our communities throughout the region.

Specifically, it continues the County’s ongoing commitment to behavioral health resources, leveraging new funding opportunities to invest more than \$100 million in the ongoing shift from a crisis-focused to a care-first system that supports long-term recovery through community-based treatment, prevention and alternatives to jail and emergency rooms. And it supports more than 1 million San Diegans who need access to safety net programs that are critical to ensuring people and families have the food and support they need, programs such as CalWORKs, Medi-Cal and CalFresh. *(cont.)*

A Message from the Chief Administrative Officer *(cont.)*

It increases investments in public safety, with additional funding for County Fire, Public Defender, Medical Examiner, the Probation Department and the Sheriff's Office to provide care for youth and adults in our custody, deploy more ambulances and to support programs such as Alternatives to Incarceration and job training, mental health and substance use disorder treatment. And it establishes a Community Engagement Unit in our Office of Emergency Services.

Our County budget remains focused on making San Diego a place where people can thrive—where residents feel supported, and where the County workforce is empowered to serve with heart, purpose, and integrity. It reflects our shared commitment to ensuring this region continues to be a great place to live, work, and play for everyone who calls it home.

I invite you to take some time to explore the Recommended Budget itself—it's an opportunity to better understand how we're investing in our community's future. I also encourage you to get involved in the County's budget process. Attend a Budget Open House, call into a public hearing, or explore other ways to share your voice. You can find event details and participation options on our Budget Engagement page.



Ebony N. Shelton

Chief Administrative Officer

The Foundation

Our Vision

A just, sustainable and resilient future for all.

Our Mission

Strengthen our communities with innovative, inclusive and data-driven services through a skilled and supported workforce.

Our Values

Belonging, Sustainability, Excellence, Access, Equity, Integrity

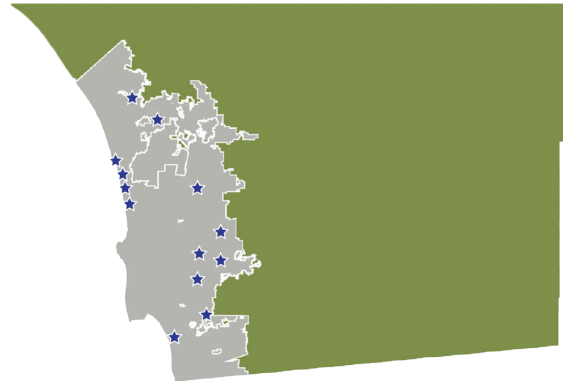


What the County Does

 18 Incorporated Cities

 Unincorporated Area

 Contract Cities



Some cities also contract with the County to provide services.



Regionally, County government provides services like:

- Social services and health programs
- Criminal prosecution, detention facilities and emergency preparedness
- Food and restaurant inspections and beach water monitoring
- Elections



In the unincorporated area, County government provides things a city government would typically do like:

- Law enforcement and fire protection
- Roads, parks and libraries
- Building permits
- Animal shelters and protection

Where Does Funding Come From?

Other sources

12%

Fees for services

17%

Federal, state or other governments

49%

Property taxes

22%



Considerations When Developing the Budget

County responsibilities

- Services in the unincorporated area
- Required state and federal programs like social services

Available funding

- Rising costs
- State and federal funding changes
- Managing resources for long-term sustainability

You! Your input helps shape budget priorities



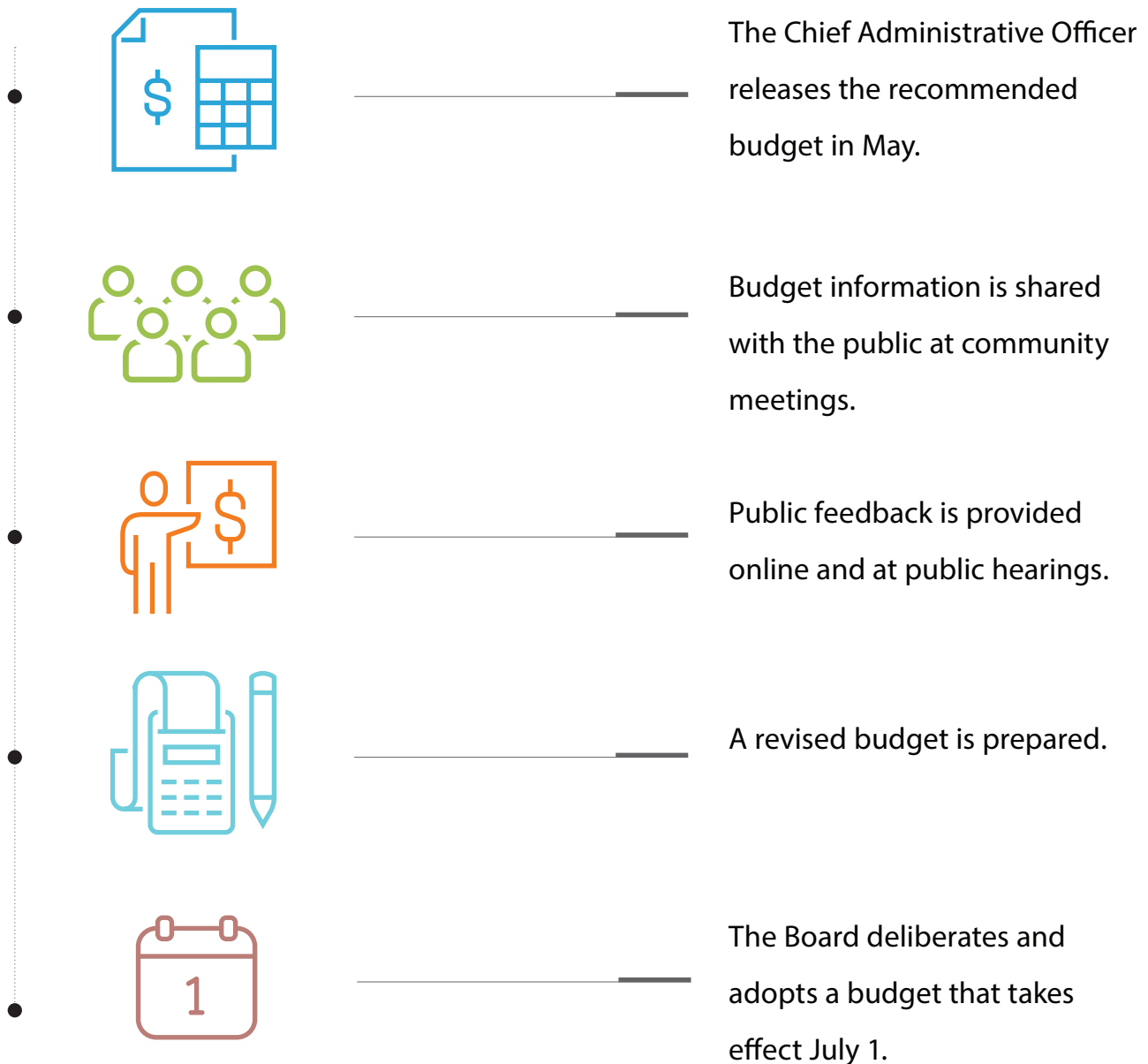
Direction from the Board of Supervisors

Data

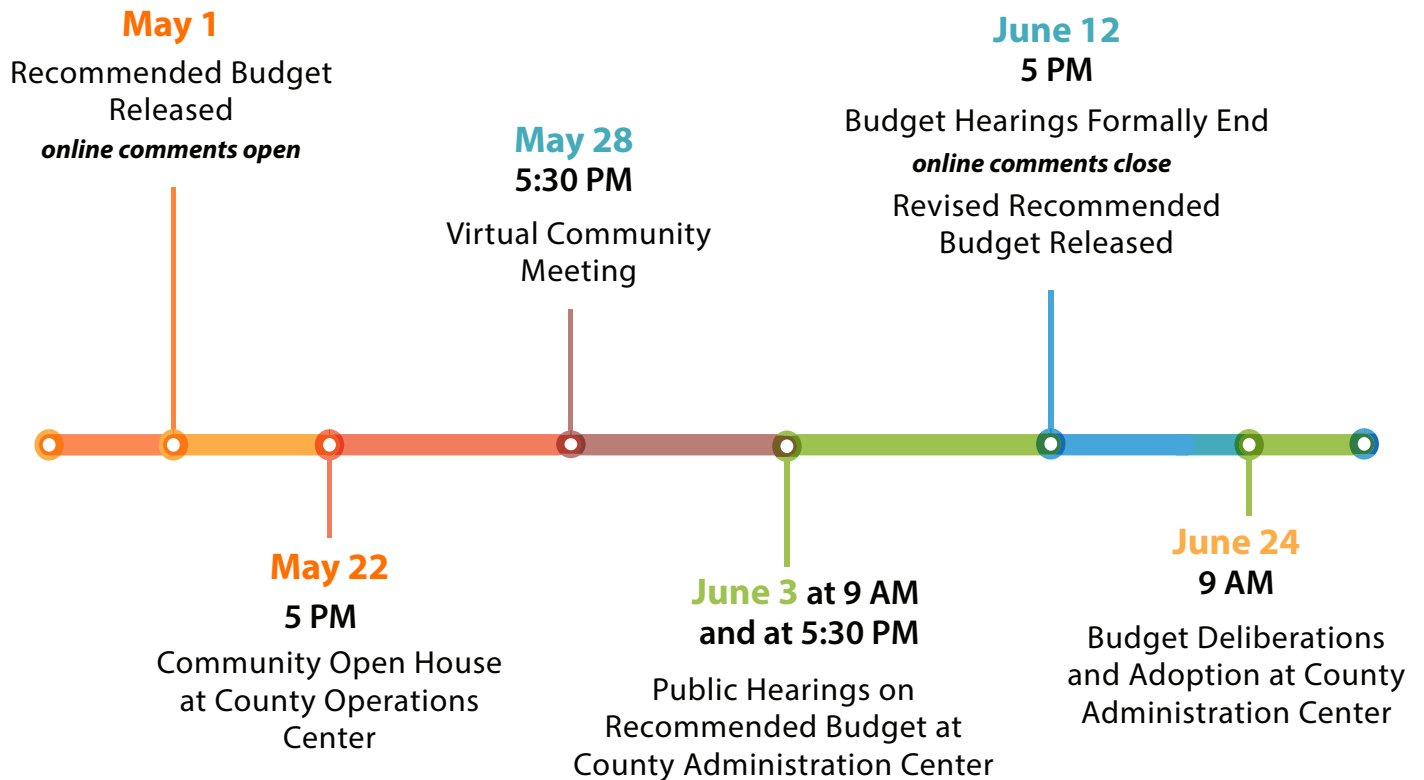
Budget Process

The County works with community members throughout the year to help shape programs and services and inform the budget.

Visit engage.sandiegocounty.gov to get involved.



Important Dates



How to Get Involved

Review and Comment: May 1 - June 12

Online at engage.sandiegocounty.gov/-2025-27

- Email at engage@sdcounty.ca.gov
- Community Open House on May 22 at 5 p.m. at the County Operations Center
- Community Virtual Meeting on May 28 at 5:30 p.m.
- Phone or in person at June 3 & June 9 Board of Supervisors Public Hearings: sandiegocounty.gov/cob/bosa/
- Request interpretation at meetings: 619-531-5434 or PublicComment@sdcounty.ca.gov

Visit sandiegocounty.gov/budget for more budget information



Watch Board of Supervisors Meetings



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Total Recommended Budget: **\$8.62 billion**

Fiscal Year 2025-27



Increase of \$85.8 million or 1% over the Fiscal Year 2024-25 Adopted Budget. **(cont.)**

This recommended budget is balanced as required by state law. It reflects a commitment to the region’s needs while prioritizing mandated services and reducing costs given current and anticipated changes at the federal level, as well as additional financial challenges including slowed economic growth, increasing costs and growing demand for County safety net services. Efforts to manage existing and potential future challenges include:

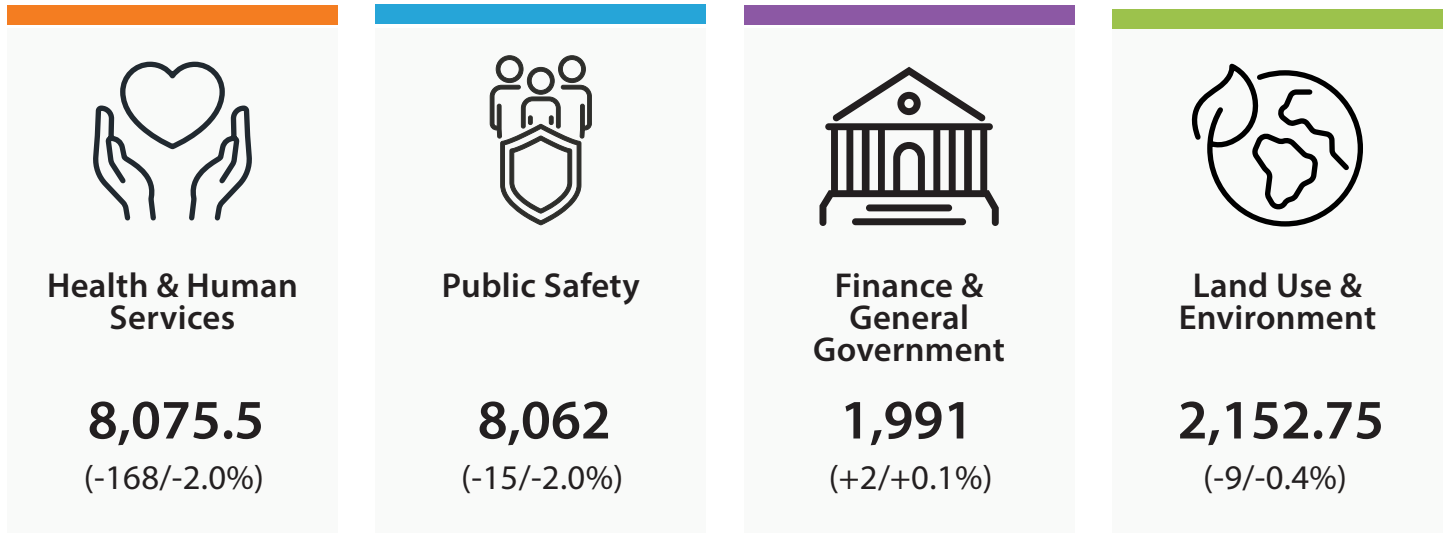
- Aligning service levels with existing state requirements, such as application processing times for safety net programs like Medi-Cal, CalFresh and CalWORKs.
- Adjusting non-mandated services provided by the County like nurse home-visiting, respite care for foster family caregivers, tenant legal services and post-hospital discharge support services.
- Prioritizing funding for critical infrastructure and major maintenance projects.

Although fiscal circumstances necessitate service level adjustments, the County will continue to meet all mandated service levels and will pursue funding opportunities that may allow for increased service levels in the future.



Total Recommended Staffing: 20,281.25

Fiscal Year 2025-27



- This reflects a decrease of 190 positions or 0.9% over the Fiscal Year 2024-25 Adopted Budget using several strategies to minimize impacts including:
 - Eliminating or not filling some vacant positions.
 - Consolidating operations in some departments and offices where staff may be reassigned.
 - Managing through attrition, which means when someone leaves a position, it may not be filled in order to gradually reduce staffing.
- These reductions will impact service levels of some programs and services, however, all mandated services will remain intact.
- The recommended budget does include some limited staffing increases in vital areas including regional disaster recovery and public safety services.
- Despite these challenging adjustments, we recognize our workforce is our greatest asset in providing services to support local communities. The recommended budget addresses employee needs to support a skilled and innovative workforce and long-term financial sustainability to provide for a resilient future.

Budget Highlights

This section provides funding highlights—investments in programs and services to support the community. It is a snapshot of what is included in the recommended budget, areas that reflect a commitment to the region’s needs while managing the reality of current and future financial challenges, like changes in federal policy and other factors that influence the economy.

Those challenges will have a major impact on the way we deliver services and many of the long-term impacts are still unknown. We will continue to manage these risks using several strategies including:

- Prioritizing mandatory services—things the County is required to provide.
- Consolidating/restructuring and streamlining operations whenever possible.
- Delaying or suspending new funding requests.
- Financial adjustments over the long term to ensure fiscal stability.
- Maximizing other funding sources when possible.

To learn more about funding in specific areas, see the County’s full recommended budget.

Budget Highlights

Housing and Homelessness



Housing opportunities to meet community needs, access to shelter, housing and services.

- \$132.1 million to help house vulnerable populations, develop affordable and supportive housing and achieve self sufficiency for families.
- \$29.4 million for 40,000 building inspections, plan reviews, mobile home safety and streamlining the development process to advance new housing.
- \$15 million for the Regional Homeless Assistance Program.
- Over \$6 million in grant funds remain available to help those experiencing homelessness in the San Diego Riverbed and Plaza Bonita areas.
- \$3.6 million to help youth who are homeless or at risk of homelessness get into permanent housing.
- \$2.6 million for homeless encampment cleanup and assistance in the unincorporated area and on County property.
- \$1.6 million to operate Bancroft and Magnolia Safe Parking Programs for people sleeping in their cars. A third safe parking site is planned to open temporarily in Grantville in summer 2025.
- Starting construction on 60 Troy Street Sleeping Cabins to provide emergency shelter and services to an estimated 140 people each year in the unincorporated communities.
- 16 affordable housing developments partially funded by the County are under construction regionwide. Another 18 developments are in the works.
- \$500-a-month rental subsidy for nearly 400 low-income, rent-burdened older adults.
- \$13.1 million increase to provide housing, including short-term rental assistance, for people with serious behavioral health conditions.

Budget Highlights

Behavioral Health



Mental health and substance use support.

- \$26.2 million increase for substance use outpatient services.
- \$24 million increase for mental health case management, residential services, subacute care services, and new partial hospitalization and intensive outpatient hospitalization services for children and adults.
- \$22.9 million increase for capital improvements to improve, expand and preserve licensed board and care facilities for adults and seniors.
- \$17.2 million increase for substance use and mental health treatment programs.
- \$15 million to expand the behavioral health workforce and develop a new training and tuition program.
- \$14.6 million increase for two new Crisis Stabilization Units in El Cajon and Chula Vista.
- \$6.9 million for a major renovation at the Polinsky Children's Center for a new 16-bed children's mental health crisis residential facility that will provide short-term, individualized stabilization services.

Budget Highlights

Public Safety



Law enforcement, fire protection, emergency preparedness and disaster recovery.

- \$3.5 million to enhance fire and emergency medical services in Dulzura, Pauma Valley and East Otay Mesa areas.
- \$3 million for a biometric health monitoring system to detect medical distress in youth in custody.
- \$3 million to improve a temporary space during the construction of a new Sheriff's substation in Ramona.
- \$840,000 and five employees to the Office of Emergency Services to further support community engagement and disaster recovery efforts.
- \$2.2 million invested in Probation's Less Restrictive Placement program, a community-based program to support justice-involved youth in a less restrictive environment, helping them safely and successfully reintegrate into society.
- \$14.3 million toward the purchase of a helicopter for expanded firefighting, and search and rescue missions.
- \$1.2 million to buy two ambulances for the unincorporated area.
- \$1.9 million for the Medical Examiner's decedent transportation services and toxicology equipment.
- \$5.7 million to support the Sheriff's medical and mental health services contracts.
- \$9 million for services to Probation clients, primarily to support contract cost increases related to youth health care services.
- Six Probation employees including an additional canine officer to support Probation youth.
- A new Resource and Reentry Hub is planned to help formerly incarcerated people get the resources and support they need to successfully reenter the community.

Budget Highlights

Infrastructure



Roads, buildings, critical maintenance, Sheriff substations, libraries, parks and other community enhancements.

- \$48.3 million for road safety including traffic signals, curb ramps, pedestrian crossings, guardrails and new sidewalks and bike lanes.
- \$47.8 million to operate 33 branch libraries, four electric vehicle outreach vans, five automated book kiosks and the e-Library.
- \$35.9 million to operate 158 park facilities, 58,459 acres of parkland and 389 miles of trails.
- \$29 million to improve Sheriff jails, including upgrades to fire alarm systems, security equipment, and additional technology to support safety, security and code compliance.
- \$9 million to update the East Mesa Juvenile Detention Facility.
- \$5.7 million increase for a total of \$71.3 million to maintain 2,000 miles of County roads.
- An increase of \$145,000 for a total of \$4.8 million to clean culverts, channels and storm drains to help prevent storm flooding.
- \$1.5 million to build a fire training tower.
- Rebuilding of the Mira Mesa Epicentre into a County-operated community center scheduled to open in fall 2026.
- New Casa de Oro Library to open in spring 2026.
- A new mobile veterinary surgical unit to begin delivering spay/neuter and basic pet wellness services to unincorporated areas with the highest need.

Budget Highlights

Vulnerable Populations



Nutrition, health, financial and other programs to help vulnerable individuals and families.

- \$843.5 million to help more than a million people with no other means of support get access to CalFresh food assistance, Medi-Cal health coverage, CalWORKs and other public assistance.
- \$489.1 million to strengthen and keep at-risk families and children together.
- \$154.9 million to help families who support foster and adopted children.
- \$11.5 million increase for a total of \$223.5 million for In-Home Supportive Services for vulnerable adults and persons living with disabilities.
- The South County Family Justice Center opens in 2025 and will offer comprehensive trauma recovery services to those who need it. The one-stop shop will be like the North County Family Justice Center in San Marcos.
- Continued funding to provide 1.5 million meals to older adults at community spaces and for pickup or home delivery.
- Two community gardens are being developed for Spring Valley and Ramona to increase food security for low-income communities.

Budget Highlights

Environmental Sustainability



Protecting the natural environment to preserve it for future generations.

- \$23.6 million to protect the region's watershed and for new green infrastructure projects.
- \$4.15 million to install new electric vehicle charging stations for the public and for fast electric vehicle chargers for County vehicles in rural areas.
- \$1.6 million increase for a total of \$4.1 million to implement the Climate Action Plan.
- \$1.7 million to monitor and report beach and bay water quality.
- \$1.6 million to reduce greenhouse gases.
- \$1.3 million to improve the Tijuana River Valley through dredging and habitat restoration.
- \$1 million to plant 2,000 trees on County property to lower greenhouse gases.

Additional Priorities



- \$267.3 million to prevent epidemics and the spread of disease and ensure access for all through public health centers, home visiting programs and pharmaceutical services.
- Funding to operate a new \$93 million state-of-the-art public health lab that will protect the public by testing for infectious diseases.
- \$1 million to operate Safe Destination Nights, an after-school program serving 8,000 youths.
- \$15.6 million to help protect public health by monitoring and treating 1,600 known mosquito breeding sites.



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