

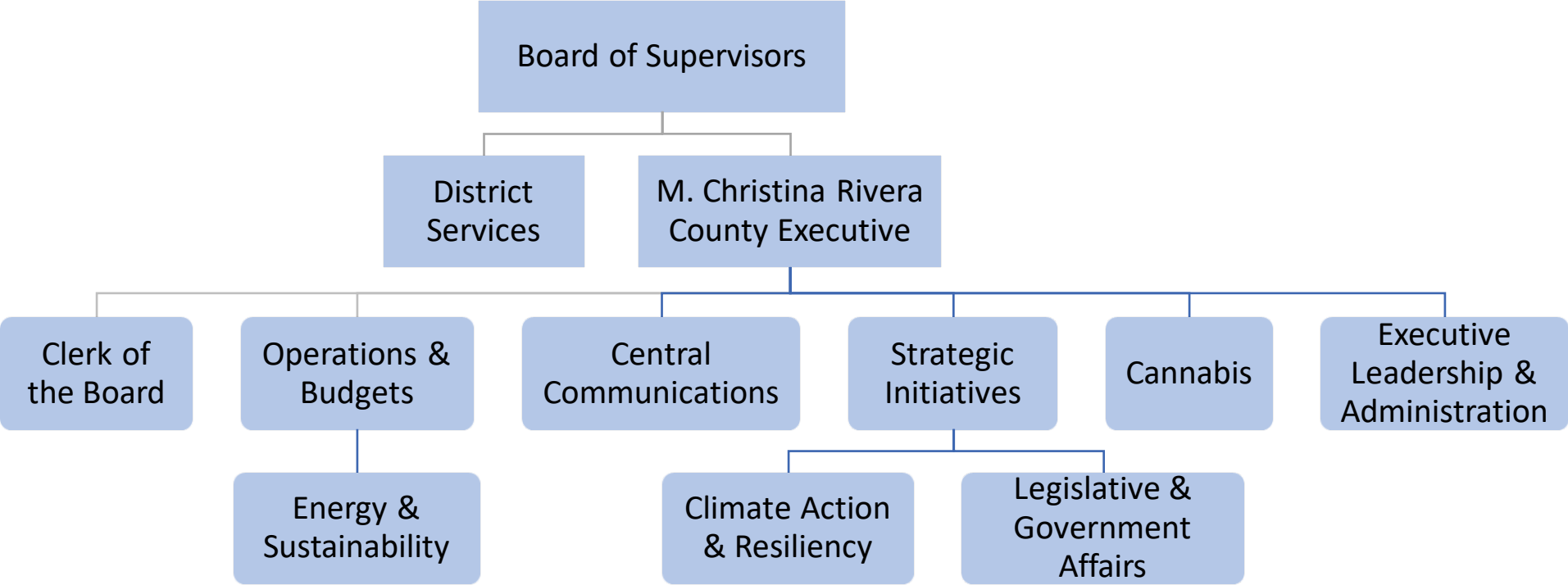
County Administrator's Office

FY 2025-26 Preliminary Budget



Department Overview

	Operating Expenditures	FTE
FY 2024-25 Adopted	\$22,751,893	82.0
FY 2025-26 Preliminary	\$24,399,646	79.0
Net Change	\$1,647,753	(3.0)



Departmental Expenditures

FY 2025-26 Service Area Expenditures	Preliminary Budget	FTE
District Services	\$5,825,720	23.00
Clerk of the Board	\$2,480,417	8.00
Central Communications	\$2,091,467	9.00
Legislative & Government Affairs	\$456,771	1.00
Operations & Budget	\$2,174,652	8.00
Energy & Sustainability	\$2,342,318	10.00
Climate Action & Resiliency	\$4,710,376	5.00
Cannabis Coordination	\$257,991	1.00
Executive Leadership & Administration	\$3,020,223	8.00
Strategic Initiatives	\$1,605,211	6.00
Gross Departmental Expenditures	\$24,965,146	79.00
Less Internal Departmental Transfers	\$565,500	n/a
Departmental Operating Expenditures	\$24,399,646	79.00

Departmental Funding Sources

FY 2025-26 Funding Sources	Preliminary Budget
General Fund Contribution	\$14,984,663
Fees & Charges for Services	\$769,607
State, Federal & Other Funds	\$4,092,106
Other Departmental Revenue*	\$1,340,633
Transfers & Reimbursements within the County**	\$3,778,137
Total Sources	\$24,965,146

**Other Departmental Revenue includes revenue received in the Energy and Sustainability and the PG&E Local Government Partnership Fund.*

***Includes \$1.04 million from Measure L and Community Investment Fund (TOT) funding for districts' services.*

State and Federal Budget/Policy Implications

- There is significant uncertainty around cuts to the Federal budget and the implications to the County.
 - USDA Grant Cancellation – April 13, 2025
- Cuts to the Federal budget related to Climate funding may impact the ability to implement Climate Action Plan near-term measures.

Key Opportunities and Challenges

- **Executive Leadership & Administration –**
 - Challenge: Continued major shifts in federal policy, funding, and program support are expected to continue through the next fiscal year, requiring frequent reprioritization of county initiatives and resources.
 - Opportunity: Implementing new organizational structure creates significant opportunity to improve operational efficiency and effectiveness.

Key Opportunities and Challenges

- **Clerk of the Board –**

- Challenge: An increase in Public Records Act Requests are requiring staff to reallocate resources to meet time-specific deadlines, limiting staff resources available to complete other Clerk of the Board work and special projects
- Challenge: An increase in Assessment Appeals applications may result in the reallocation of staffing resources and increase Assessment Appeals Board members time to meet mandated deadlines.
- Opportunity: Evaluation of the Agenda review process to improve efficiency and beginning Request for Proposal process for a new agenda management system.

Key Opportunities and Challenges

- **Central Communications –**

- Challenge: Providing proactive, bilingual and video-focused communications on multiple platforms.
- Opportunity: Development & implementation of new opportunities to support Latinx community/media outreach.

- **Strategic Initiatives –**

- Challenge: Uncertainty in the availability of funding to implement Climate Action Plan near-term measures
- Opportunity: Evaluating analyst capacity to advance Climate Action Plan projects.

Key Opportunities and Challenges

- **Energy & Sustainability –**
 - Challenge: Changing regulatory landscape creates substantial challenges for community wide electrification efforts.
 - Challenge: Noticeable decrease in available incentives for energy transition projects.

Key Operational Objectives

- Implement the CEO Model Structure in partnership with county departments and agencies.
- Complete Cannabis Program Updates and Monitor Implementation.
- Navigating Federal Uncertainty
- Sustainability Program Changes

Program Change Requests

- None requested