

County Executive Office

FY 2026-27 Preliminary Budget



Department Overview

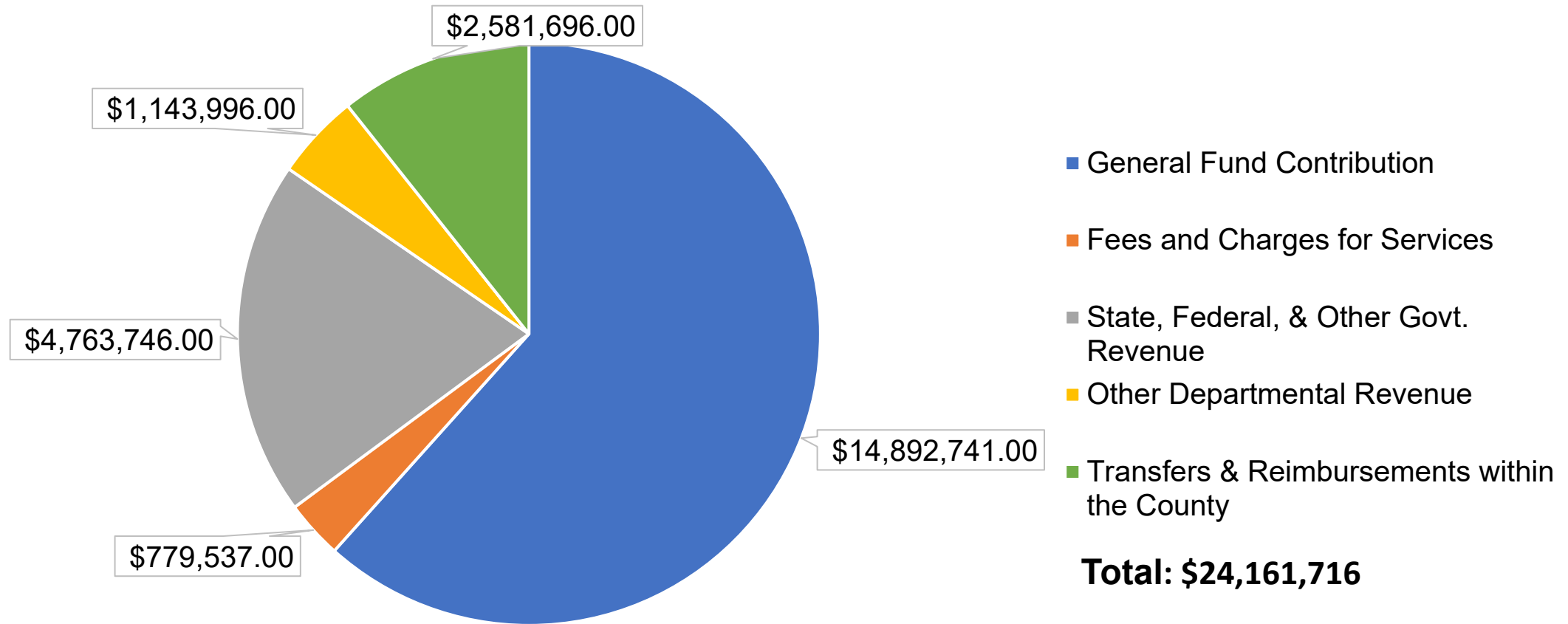
	Operating Expenditures	FTE
FY 2025-26 Adopted	\$20,743,240	77.0
FY 2026-27 Preliminary	\$23,674,716	70.0
Net Change	\$2,931,476	(7.0)



Departmental Expenditures

FY 2026-27 Service Area Expenditures	Preliminary Budget	FTE
District Services	\$5,766,414	23.0
Clerk of the Board	\$2,397,049	8.0
Operations and Budgets	\$2,250,275	8.0
Central Communications	\$1,266,677	5.0
Legislative & Intergovernmental Affairs	\$458,138	1.0
Strategic Initiatives	\$1,653,769	6.0
Climate Action & Resiliency	\$872,268	3.0
Cannabis Coordination	\$266,739	1.0
Energy & Sustainability	\$1,373,670	7.0
Climate Action Grants	\$4,300,697	1.0
Executive Leadership & Administration	\$3,069,020	7.0
PG&E Local Government Partnership	\$487,000	0.0
Gross Departmental Expenditures	\$24,161,716	70.0
Less Internal Departmental Transfers	\$487,000	n/a
Departmental Operating Expenditures	\$23,674,716	

Departmental Funding Sources



**Other Departmental Revenue includes reimbursements received in Energy & Sustainability from BayRen and PG&E Local Government Partnership.*

***Transfers & Reimbursements Includes \$1.7M Measure L and Community Investment Fund (TOT) funding per TOT Policy.*

Key Accomplishments FY 2025-26

- Transitioned to CEO model of management
- Implemented new County administrative policy governance structure
- Updated and modernized legislative platform
- Completed improvements to the County budget development process
- Completed restructuring of County communications team

State and Federal Budget/Policy Implications

- **Not applicable**

Key Challenges

- Ongoing Federal policy uncertainty
- Regional coordination related to potential federal immigration action
- HR1 implementation policy development and support
- Organizational leadership changes
- SB 707 implementation requiring hybrid Board meetings effective July 1, 2026
- Add back request for 1.0 FTE Energy & Sustainability Manager

Key Operational Objectives

- Continue to implement and improve upon CEO management model
- Continue to update and modernize County administrative policies
- Complete Board item process and procedures improvement project
- Re-evaluate CEO initiatives and programs to align with organizational priorities
- Continue redesign of budget documents and internal budget process

Program Change Requests

- **None requested**