



County of Santa Cruz Board of Supervisors

Agenda Item Submittal

From: County Executive Office

Subject: Proposed 2025-26 Budget for the County Executive Office

Meeting Date: June 3, 2025

Formal Title: Approve the Proposed 2025-26 Budget for the County Executive Office, including any supplemental materials, and take related actions, as outlined in the referenced budget documents, and as recommended by the County Executive Officer

Recommended Action

Approve the Proposed 2025-26 Budget for the County Executive Office, including any supplemental materials, as provided in the referenced budget documents:

- [Proposed Budget](#)
- [Continuing Agreements List](#)
- Presentation

Executive Summary

The Proposed 2025-26 Budget for the County Executive Office supports two divisions: County Executive Office and Clerk of the Board with staffing of 21.0 funded full-time equivalent (FTE) positions.

Discussion

The mission of the County Executive Office (CEO) is to lead with innovation and collaboration, ensure fiscal responsibility, and promote equitable, results-oriented services under the guidance of the Board of Supervisors and on behalf of Santa Cruz County residents. Department and division operational objectives are shown in the Proposed 2025-26 Budget document and 2025-27 Operational Plan. Both are available online at: www.SCCVision.us

The CEO Proposed Budget includes negotiated salary and benefit increase as well as a change in facility charges to properly reflect the cost of facility services and utilities.

The budget reflects important service changes, including reductions in contracted professional services and the realignment of stipends for County advisory boards, commissions and committees as well as increases in costs for technology improvements, including the implementation of the new payroll system and costs for subscription software.

Staffing of 21.0 FTE positions is status quo for 2025-26. The office does not anticipate significant identifiable changes to this budget as a result of potential state or federal budget actions at this time.

Budgeted funding will continue to support ongoing staff work, including preparing and managing the County budget, conducting legislative analysis, managing intergovernmental relations, administering contracts and grants, supervising non-elected department heads and maintaining and publishing the record of the proceedings of the Board of Supervisor meetings. In addition, the County Executive Office is responsible for several initiatives including the equity framework, strategic and operational plans, performance measurement, continuous process improvement, facility

master planning, and leadership development.

Over the next fiscal year, the department will be focused primarily on monitoring and mitigating federal policy and budget changes, refreshing the County Strategic Plan, producing measured process improvements for building permit issuance, developing workforce and affordable housing, improving investment in capital projects to support equitable service delivery, supporting efforts related to Measure Q implementation increasing local participation in County internships, and developing a bilingual communications and education plan.

Financial Impact

The CEO Proposed Budget includes \$6,230,531 in expenditures offset by \$1,035,117 in revenues and \$5,195,414 in General Fund contribution. This reflects a total expenditure increase of \$390,883 or 6.7% from the Fiscal Year 2024-25 Adopted Budget.

Strategic Initiatives

Operational Plan - Operational Excellence

Submitted By:

Carlos J. Palacios, County Executive Officer

Recommended By:

Carlos J. Palacios, County Executive Officer

Artificial Intelligence Acknowledgment:

Artificial Intelligence (AI) did not significantly contribute to the development of this agenda item.