



County Executive's Office



FY 2025-27
Recommended
Budget

Michael P. Callagy
June 25, 2025

COUNTY OF SAN MATEO





Our Mission

The County Executive/Clerk of the Board leads San Mateo County's efforts to fulfill the Board of Supervisors' vision of a healthy, safe, livable, prosperous, environmentally conscious, and collaborative community.

FY 2025-27 Budget Overview

	FY 2024-25 Revised	FY 2025-26 Recommended	Percent Change	FY 2026-27 Preliminary Recommended
Total Sources	12,010,501	10,335,134	(13.95%)	10,136,174
Total Requirements	35,031,313	36,329,878	3.71%	37,135,041
Net County Cost	23,020,812	25,994,744	12.92%	26,998,867
Total Positions	78	83	6.41%	83

FY 2025-27 Changes



COUNTY OF SAN MATEO



FY 2025-27 Priorities & Challenges

Priorities

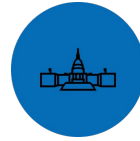


Implement the new system for the Assessment Appeals Board



Update handbook for County Board and Commission members

Challenges



Guiding through changes to Federal and State sources of funding



Need to find a resolution for full reimbursement of VLFAA

Department Efficiencies

**Implementation of New
Systems**



Policy Improvements

Program Evaluations



Department Performance



Clerk of the Board	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Target	FY 2026-27 Target
Number of Public Comment at the Board of Supervisors' Meetings	940	1,156	1,200	1,200	1,200

Department Performance



Community Affairs	FY 2022-23 Actual	FY 2023-24 Actual	FY 2024-25 Estimate	FY 2025-26 Target	FY 2026-27 Target
Number of Social Media Impressions	520,543	579,759	600,000	600,000	600,000



Questions?

COUNTY OF SAN MATEO





Future Focused

COUNTY OF SAN MATEO



Recommendation



Adopt a Resolution
approving the FY
2025-26
Recommended
Budget and
receiving the FY
2026-27 Preliminary
Recommended
Budget