



**BOARD OF SUPERVISORS
AGENDA LETTER**

Agenda Number:

Clerk of the Board of Supervisors
105 E. Anapamu Street, Suite 407
Santa Barbara, CA 93101
(805) 568-2240

**Submitted on:
(COB Stamp)**

Department Name:	County Executive Office
Department No.:	012
Agenda Date:	April 13, 15, 17, 2026
Placement:	Departmental Agenda
Estimated Time:	3 Days
Continued Item:	No
If Yes, date from:	N/A
Vote Required:	Majority

TO: Board of Supervisors

FROM: Department Director(s): Mona Miyasato, County Executive Officer
Contact Info: Paul Clementi, Budget Director

SUBJECT: Fiscal Year 2026-27 Preliminary Budget and Budget Development Workshops

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Mona Miyasato
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Recommended Actions:

That the Board of Supervisors:

- a) Receive and file information about the Fiscal Year 2026-27 preliminary budget;
- b) Confirm recommended uses of funds to be included in the County Executive Office’s Recommended Budget;
- c) Provide direction, if any, regarding other items to be addressed or included in the County Executive Office’s Recommended Budget, scheduled for release in May and Board adoption scheduled for June 16 and 18;
- d) Provide direction, if any, regarding Special Issues or other items; and
- e) Determine pursuant to CEQA Guidelines 15378(b)(4) that the above actions are not a project subject to CEQA review, because it is a government fiscal activity that does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment.

Summary Text:

This item is before the Board to receive information on the Fiscal Year (FY) 2026-27 preliminary budget and provide staff with direction on Board priorities and other items to be included in the Recommended Budget, scheduled for publication in May and Board consideration and adoption in June. Preliminary budget appropriations and revenue estimates remain subject to change until the tax roll is completed and the State budget is adopted. Currently, the preliminary budget is projected to be \$1.64 billion.

Budget Workshops

At this year’s budget workshops, scheduled for April 13, 15 and 17, departments will present their FY 2026-27 preliminary budgets, significant operational changes, anticipated accomplishments, future goals, proposed service level reductions and budget restoration requests. Workshops provide an opportunity for the Board and the public to review the County budget in its planning phase and provide direction to staff, as appropriate, on particular priorities and policy issues that affect department budgets. Workshops will also include four special issue reports: on Wednesday, April 15, presentations regarding Artificial Intelligence and

a cannabis revenue budget update; and on Friday, April 17, presentations on the County's pension fund and jail system housing options.

Direction received by the Board during workshops will be incorporated into the CEO's Recommended Budget, which will be compiled in accordance with the County Budget Act (Government Code §29064) and released on or before May 30. Recommended Budget hearings are scheduled to be held on June 16, and June 18 if necessary. At those hearings, staff will present the Recommended Budget for the Board's consideration, amendment, and adoption.

FY 2026-27 Budget Strategy: Responsible Stewardship Today; Resilient, Sustainable Tomorrow

The Preliminary FY 2026-27 budget reflects a two-year budget balancing strategy to address projected General Fund deficits while preserving the social safety-net. The operating budget of \$1.64 billion reduces spending by \$48.7 million (2.9%) compared to the FY 2025-26 Adopted Budget largely through the elimination of 447.7 funded full-time equivalent (FTE) positions, reducing contracts, training, travel, overtime, right-sizing operations for better efficiency, and deferring capital projects and equipment replacement.

These reductions were implemented to address the previously forecasted \$17.5 million General Fund deficit and an additional \$34.5 million shortfall in state and federally funded health and human services programs, over the next two years, presented on December 16, 2025. Updated forecast figures now show slightly improved General Fund revenue and lower costs due to these reductions proposed across several departments. Collectively, this has generated approximately \$16.8 million in ongoing General Fund capacity, allowing the County to continue funding mandated services, debt service obligations, deferred maintenance and infrastructure needs, and the Board's financial policies.

On March 3, 2026, the Board confirmed support for a two-year approach that balances the General Fund, protects core safety-net services, and allows temporary use of one-time dollars to fund ongoing costs. The CEO has developed a two-year plan to stabilize the General Fund and address safety-net pressures through FY 2027-28. The CEO recommends ongoing General Fund allocations of \$7.4 million in essential safety net services and continued preservation of the \$9.5 million ongoing set-aside to address the General Fund deficit in FY 2027-28 as described below.

Ongoing Reductions to balance budgets. *In total, over \$70.9 million in reductions are proposed (about \$14.9 million in the General Fund) in departments to ensure expenses are within available resources.* The largest of these are the Department of Social Services (\$30.9 million), County Health Department (\$24.3 million); followed by Sheriff (\$5 million), Probation (\$2 million), Community Services (\$1.7 million), and District Attorney (\$1.3 million). Restoration requests have been made by Social Services, Sheriff, County Health, Community Services, District Attorney, and Planning & Development. A summary of department balancing measures and restoration requests are shown in **Attachment A** of this report.

Ongoing General Fund restorations. *The CEO recommends \$7.4 million ongoing General Fund to partially backfill critical Social Services and County Health Department programs in FY 2026-27.* These departments will still implement significant reductions to personnel and other operating costs, but this targeted support prevents more severe service interruptions in high-priority areas.

- **Social Services:** To balance its budget, the Social Services Department has proposed reductions of \$30.9 million due to insufficient and reduced federal and state funding, as well as rising costs in its programs. Restoration of \$5.3 million for Social Services would maintain essential child welfare and food assistance programs. (The department originally requested restoration of \$4.9 million to retain program staff, but upon further evaluation, two essential service contracts totaling \$400,000 for family resource evaluation and shelter bed services were identified for restoration). Specifically: \$3.3 million for services related to the Child Welfare program; \$2 million for CalFresh operations and to leverage federal funds. Additional restorations for other Social Services contracts could be shifted from other sources. For example, restoring funding for the Cuyama Family Resource Center could be

funded from the Racial Equity Fund to serve a population included in the Environmental Justice Element.

- **County Health:** The County Health Department has proposed \$24.3 million reductions to balance its budget, which also faces reduced revenues due to federal and state changes and rising costs. Restoration of \$2 million would stabilize clinic operations and preserve access for vulnerable residents. It would also avoid a decrease in public-serving animal shelter hours. Specifically: \$1.8 million for medical assistants to continue capacity in clinic operations; and \$225 thousand in Animal Services.

The CEO also recommends shifting \$523 thousand in costs for four Community Services Department maintenance positions from General Fund Contribution to 18% deferred maintenance funding to allow the department to continue addressing a significant backlog of maintenance needs, including cabins, yurts, machines, equipment, and buildings.

Should additional General Fund resources become available, staff recommends the Board consider additional positions for jail custody. While the Board has put in various auditing and controls to curtail Sheriff overtime, and the Sheriff's Office has also instituted controls, custody operations are considered a "county cost" and there is likely still a need for more custody positions to further reduce overtime, given the inefficiency of the Main Jail facility.

Future Deficits Set-Aside. *The CEO recommends preserving the \$9.5 million ongoing set-aside to prefund the projected FY 2027-28 General Fund deficit, which would reduce it to roughly \$3 million.* This would provide stability for the second year of the Board's requested plan and make the deficit substantially more manageable. Safety-net departments funded largely by federal and state revenue may still face funding gaps, but projections are highly sensitive to State and federal policy changes, caseload trends, and reimbursement adjustments. Staff will return to the Board with an updated forecast as more reliable information becomes available.

One-time funding. *The CEO recommends allocating \$12.5 million in General Fund one-time funds toward critical infrastructure, further stabilizing the social safety net and other Board priorities.* Approximately \$12.5 million in one-time funds will be generated by set asides not needed until FY 2027-28 (for debt service and two-year stabilization plan). These funds can support critical needs without creating longer term obligations next year. Staff recommends using funds for capital projects and other Board priorities.

- **Capital Projects:** The CEO recommends allocating \$10 million to Capital Improvement Projects but not appropriating funding until there is more certainty of Northern Branch Jail project costs. No General Fund dollars were allocated to capital projects next year given the budget deficit. The Capital Improvement Plan was presented to the Board on March 3, 2026, and staff ranked projects, should funding become available. However, it is recommended that this allocation be set aside and not appropriated until after the Northern Branch Jail costs are known in case further one-time funding toward that project is needed.
- **Indigent Health Care Fund, further stabilization of safety net services, contingencies, or other Board priorities:** The CEO recommends allocating the remaining \$2.5 million in one-time funds at Budget Hearings in June when more will be known about the State Budget. Other issues may also arise between now and June as we finalize numbers.

Possible uses include funding for indigent health care or other safety net issues. The County is payor of last resort for medical care, and State Welfare and Institutions Code requires that counties pay for indigent health care. This has not been needed since 2013, prior to the Affordable Care Act expansion of Medi-Cal. Although the County has set aside \$5.5 million in General Fund for this purpose, it is based on FY 2012-13 experience, and the current need is unknown. While the California State Association of Counties has urged the State to fund this unfunded mandate, the Governor's January Budget did not include any funding for indigent care, which becomes a General Fund cost. While the departments

have mitigated the most significant risks to the safety net, the CEO recommends holding aside some one-time funds for this program should actual costs exceed current estimates. Funding to continue other safety-net contract services may also be needed next fiscal year.

In addition, department vacancies and other reductions have reduced department flexibility, and there may be a need for one-time funding should for unexpected events. Additional funding may be needed as a buffer, as salary savings will be leaner next year.

Lastly, the Board may wish to allocate one-time funding toward other priority programs or services. These could include additional capital projects, deferred maintenance or other Board priorities. Staff is seeking Board direction regarding the allocation of these remaining funds.

Other available revenue: cannabis tax revenue. *In addition to the General Fund allocations discussed, there is anticipated \$780,600 available cannabis revenue that can be allocated.* Cannabis tax revenue is expected to be \$654,500 less than the current year, but the Board's actions last year to "right size" the program ensured expenditures did not exceed revenues. Next year, costs of the program are expected to be below the reduced revenue projection. There is approximately \$780,600 in revenues that can be expended (\$190,800 from unallocated ongoing revenue and \$589,800 from one-time carryover). Given the declining nature of cannabis tax revenue, the county's policy is not to expend tax revenue on any new, ongoing uses beyond the current program. A special issue will be presented on Wednesday on this topic.

Looking Beyond Next Year: Further Budget Balancing Strategies

Future budget-balancing strategies. *Further measures may be necessary in future years.* The proposed two-year strategy will make great strides to balance the General Fund budget through FY 2027-28, but additional balancing measures may be required. The following are recommended strategies for consideration in future years:

- Temporary redirect of ongoing 18% maintenance funding. The General Fund allocates \$16.5 million (including \$1.5 million from cannabis revenue) ongoing toward deferred maintenance in Public Works, General Services and Community Services. Some of these departments use these funds for staff who perform deferred maintenance functions. The County created this dedicated funding by redirecting General Fund based on a formula beginning in FY 2015-16 to try to address the growing backlog of deferred maintenance (currently \$608 million). Without this funding, the backlog will grow; however, the Board could temporarily reallocate this funding with a commitment to restore it using expected retirement savings that will materialize in FY 2031-32.
- Efficiency measures, consolidations or centralization efforts or functions. Departments will need to continue efforts to be more efficient, and interdepartmental efforts will be required to ensure countywide efficiencies. Examples of areas for further review could include procurement practices, information technology, and capital project delivery. In FY 2026-27, the County Executive Office will prioritize the integration of County Health and Behavioral Health administrative functions with the goal of reducing fragmentation and duplication of processes and improving outcomes and cost-effectiveness for the County.
- Pursue labor cost controls. As the County enters negotiations with various labor groups, the Human Resources Department will continue to pursue terms that will help contain costs and avoid future reductions, if possible.
- Evaluate services that are discretionary (not mandated). The County provides services that are not required by law but offer benefits to the residents and the community. These include the human services grants, racial equity grant program, library funding and other programs. A generalized high-level summary is included as Board Inquiry Form #01 in the Budget Workshop materials available [online](#). Assessing impacts to temporary or permanent reductions may be required in future years.

- Evaluate proposing a future sales tax increase. The unincorporated County (and the City of Buellton) has the lowest sales tax rate in the County (7.75%). The highest is the City of Santa Barbara at 9.25%. The Board discussed placing a sales tax on the June 2026 ballot but declined to take action. Consideration of a sales tax measure for the November 2026 ballot would need to occur by June 2026. Future consideration could occur for the 2028 election year.

Budget Highlights: Continuing Progress on Priorities

Despite reductions and continued fiscal uncertainty, sustained progress toward countywide priorities continues in FY 2026-27. The preliminary budget includes appropriations to advance critical countywide initiatives related to interim and permanent supportive housing programs that address homelessness; the coordinated delivery of medical, behavioral health, and other social safety net services to support disadvantaged and vulnerable populations; improvements to the criminal justice system aimed at safely reducing the total inmate population, improving conditions of confinement, and ensuring continuity of health and mental health care for the justice involved; continued investment in sustainability through the County's solar power and electric vehicle charging programs; the planning, design and completion of critical capital and other infrastructure improvement projects; and the advancement of the County's technology modernization plan.

The following is a summary of programmatic priorities and/or strategic investments seeing progress in the FY 2026-27 preliminary budget.

Provide Coordinated Community Service Delivery and Strengthen the Safety Net

Continue to make Santa Barbara County a place where our community can lead healthy, prosperous lives

Homelessness

The preliminary budget includes appropriations to advance critical countywide initiatives related to interim and permanent supportive housing programs that address homelessness. The Community Services Department (CSD) will continue to administer interim supportive housing sites across the County, including Hope Village in Santa Maria and La Posada in the Goleta Valley which provides 174 non-congregate residential cabin units. Furthermore, CSD will maintain the Encampment Protocol and administer California Encampment Resolution Funding (CERF) to address vehicular homelessness and transit corridors encampment. CSD will focus on developing and implementing a homelessness prevention program and pursuing competitive funding and grant opportunities to sustain services and interim housing operations in FY 2026-27.

Supporting disadvantaged and vulnerable populations

The preliminary budget includes appropriations that advance countywide initiatives, such as increased options for substance use disorder treatment. Responding to the need for substance use disorder residential treatment service beds, Behavioral Wellness is budgeting a \$2.9 million increase in contracted services for the increased utilization of beds both inside of the county and outside of the county, which includes approximately 45 beds added within this current fiscal year that will continue in FY 2026-27. The department expects to fund these beds primarily with Medi-Cal. The Department of Behavioral Wellness and General Services will also begin designing two 16-bed Crisis Residential Treatment facilities in FY 2026-27. The project is funded with a \$20M Round 2 Bond Behavioral Health Continuum Infrastructure Program (BHCIP) grant and when open in the fall of 2029, will expand community-based treatment options for people living with serious mental illness.

Despite budgetary challenges, the Department of Social Services is continuing to leverage state and federal grants to improve access to employment, education, training, and resources for populations with specific challenges. Pending formal notice of award, the department is expected to receive a third year of funding for the National Farmworker Jobs Program grant, which the department is appropriating \$2 million towards in FY 2026-27.

The preliminary budget also includes appropriations investing \$242,000 to help restart and implement the County's Indigent Care Program, which has largely been dormant since the expansion of Medi-Cal covered clients brought about by the Affordable Care Act. This is particularly timely and necessary due to the large

number of individuals expected to drop off Medi-Cal due to H.R. 1 and new State legislation in the coming years.

Enhancing recreational and economic opportunities

Building on progress of the previous fiscal year, CSD plans to finalize the Countywide Recreational Master Plan and complete the Programmatic Environmental Impact Review in FY 2026-27. This effort streamlines recreational development, improves public access, and fosters community engagement. The plan will also boost economic development through tourism and ensure equitable access that aligns with community needs.

Advance Improvements in the Criminal Justice System

Continue to improve our Criminal Justice system so that justice is served fairly, expeditiously, and with humanity

The County is seeing promising results from the Re-entry Early Access and Diversion (READY) pilot, which aims to reduce the length of jail stays by connecting incarcerated persons with an attorney before their first court appearance. READY has reduced the jail population by an estimated 14 beds in its limited implementation within the Northern Branch Jail. Further expansion within the Northern Branch Jail, as well as implementation within the Main Jail, is expected to further reduce the jail population, and will be contingent on continued Community Corrections Partnership funding.

The Medication-Assisted Treatment (MAT) program in our county jail continues to grow and positively impact the incarcerated population. The MAT program serves individuals with substance use disorders by combining medication with counseling to help a person stabilize from addiction. On March 1, 2024, 83 people were enrolled in the program; as of April 1, 2026, the number of participants was at 244, representing a nearly 300% increase. This program is primarily funded using Opioid Settlement dollars.

California Advancing and Innovating Med-Cal (CalAIM)

The Probation Department, Sheriff's Office, Department of Social Services, Behavioral Wellness and County Health are collaborating regularly to implement California Advancing and Innovating Medi-Cal, an initiative through the California Department of Health Care Services which aims to improve health outcomes for high-need, vulnerable populations. Cal-AIM's Justice Involved Initiative covers a set of Medi-Cal services for incarcerated adults and youth for up to 90 days prior to release. The goal of the Initiative is to improve health outcomes by connecting individuals to physical and behavioral health services when they reenter the community. This initiative launched on April 1, 2026, in the Juvenile Justice Center and is expected to go live on October 1, 2026, at the jail facilities.

Jail improvements in accordance with Disability Rights California Settlement

General Services continues to make progress on Main Jail Americans with Disabilities Act (ADA) improvements, the Inmate Reception Center (IRC) ADA parking upgrades and the yard improvements are complete. IRC Expansion and Interior ADA Improvements are in progress and are expected to reach completion by April 2027. This project was funded as part of the debt issued in spring of 2024.

A new jail and juvenile healthcare services contract with California Forensic Medical Group (CFMG) was adopted by the Board on April 1, 2025, which increased the number of contracted positions by 21.95. The contract expands mental health services at both County jail locations. Sheriff and Probation staff are working to ensure contractual obligations are met and inmate health outcomes improve.

A Special Issue presentation will be held during the FY 2026-27 budget workshop to consider jail housing options to help meet compliance with the Murray v. County of Santa Barbara Stipulated Judgment. The special issue considers replacing some of the bed capacity that will be lost at the Main Jail with new housing units at the Northern Branch Jail. Jail housing capacity, custody staffing, operating costs, and debt service increases are all factors for your Board to consider.

Foster Financial and Organizational Excellence

Continue to improve the transparency, efficiency and effectiveness of how we do our work, and to make County of Santa Barbara a great place to work

County Financial Stability

The FY 2026-27 Budget Development Policies, adopted by the Board in December 2025, continue to prioritize financial stability as the County navigates a difficult period of contraction and begins focusing on the preservation of critical services in FY 2026-27 while exercising foresight and restraint to develop a mitigation strategy to address a projected budget deficit in FY 2027-28. In compliance with these policies the preliminary budget includes the following key components:

- Continues to fund ongoing General Fund operational costs with ongoing revenue
- Establishes a set-aside of \$50 million in one-time General Fund dollars to fund the Northern Branch Jail project construction costs
- Establishes ongoing General Fund set-side of \$9.0 million for Northern Branch Jail construction debt service payments
- Aims to maximize reimbursement from State and federal programs
- Maintains set-aside funding for identified need in future years
- Maintains a \$49.8 million strategic reserve, which is 8% of General Fund operating revenue
- Assumes salary savings of approximately 4.3%
- Reduction of Other Post-Employment Benefits (OPEB) contribution rate to 1.5% on pensionable payroll (was formerly 4%)
- No new ongoing cannabis revenue allocations

In the coming fiscal years, it will be critical that the County reinforce a stable financial position against growing operational costs, slowing discretionary revenue growth, and other economic uncertainties surrounding the federal and state budgets. It is imperative that we continue adherence to the Board's financial management policies and the cautious use of unallocated fund balances into the near future.

Organizational Efficiency

Workday, the County's new enterprise resource planning (ERP) software went live with the first phase implementation of a new financial system in August 2025 and in FY 2026-27 the County will commence the next phase with implementation and integration of a human resources and payroll system. This new system is intended to increase efficiencies by consolidating human capital management, compensation, benefits, recruiting, and payroll functions, which were formerly conducted in various, disparate systems. The fully implemented Workday ERP will unify the County's finance, human resources, and payroll software into one integrated system and allow for the retirement of the existing countywide systems used for these critical business functions.

Additional efforts to enhance organizational efficiencies include a continued focus on departmental implementation of four priority operational performance review recommendations aimed at enhancing overall operational efficiency, effectiveness, and service delivery provided by departments.

Promote Sustainability and Climate Resiliency

Continue to reduce Santa Barbara County's contribution to climate change, and improve our resilience to the impacts of a changing climate

Sustainability and Adaptation

As part of the County's ongoing commitment to address climate change, several key projects are anticipated for FY 2026-27. General Services is set to complete and energize all nine Solar Power Purchase Agreement (PPA) sites, while also finalizing construction on five of the 13 planned EV charging station projects. CSD will continue to secure grants and financial incentives to fund sustainability projects and initiatives, including new charging stations at Santa Claus Lane and Rincon Park, alongside hundreds of energy upgrades and professional trainings for residential and commercial property.

Strategically Invest in Facilities and Infrastructure

Continue to invest in the physical future of Santa Barbara County by building and maintaining infrastructure

Capital Improvements

The County remains committed to strategically investing in its facilities, infrastructure, and recreational assets to ensure efficient, sustainable services for residents, investors, and employees. This commitment is reflected in the preliminary budget, which includes \$202.41 million in capital improvement projects, as presented to the Board on March 3, 2026. Managed by General Services, Public Works, and Community Services, these projects address our historical backlog of deferred maintenance, and capital improvements to County parks, roads, bridges, flood control, and solid waste infrastructure.

- The Community Services Department has budgeted for or a wide range of enhancements across County parks, campgrounds, trails, and open spaces. Key initiatives include the Santa Claus Lane Beach Access project and pavement repairs at Goleta Beach Park. Additionally, the department will focus on critical infrastructure at Cachuma Lake with waterline upgrades and amphitheater renovations, as well as a bridge replacement at Tuckers Grove Park (San Antonio Creek) and comprehensive restroom and facility improvements at Rincon Park.
- The General Services Department remains focused on enhancing County facilities through sustainable improvements, energy efficiency initiatives, and critical security upgrades. In the coming year, planned projects include widespread weatherization, HVAC system replacements, and the installation of Fleet EV charging stations. Additionally, the department will initiate several major capital milestones, including the Orcutt Library site acquisition and construction, the Santa Maria Juvenile Justice Center remodel, and the development of the BWell North County Crisis Residential Treatment Facility.
- Furthermore, several significant projects, funded by debt issuance, such as the construction of the new Probation Headquarters, improvements to the Santa Barbara Main Jail, and the Public Safety Radio Network implementation, will conclude in FY 2026-27.
- Major Public Works projects funded in the FY 2026-27 preliminary budget includes the Clark Avenue Hardscape & Parking Improvement Project which serves Old Town Orcutt, by expanding and re-orienting street parking along Clark Avenue between Broadway and Gray Street; the Lower Mission Creek Reach Project that provides an estimated 20-year level of flood protection in Santa Barbara; and Isla Vista Mobility Improvements that improve safety for people who walk, bike, and take transit in Isla Vista.

Deferred Maintenance

In accordance with the 18% Deferred Maintenance County Budget Development Policy, Discretionary General Fund revenues are committed annually to the Public Works, General Services and Community Services Departments to address deferred maintenance of County infrastructure, facilities, and parks. Given the financial needs of the County in FY 2026-27, deferred maintenance funding in the preliminary budget remains at \$16.5 million, consistent with the FY 2025-26 Adopted Budget.

Innovation & Technology

The preliminary budget includes appropriations that advance the countywide initiative of investing in new technology and driving innovation, including the implementation of elements of the Information Technology Department's (ITD) Modernization Plan adopted in FY 2025-26. To drive implementation of the Modernization Plan led by ITD, the County is investing in cybersecurity vulnerability management, the continued migration to cloud-based technology, expanding the use of Geographical Information System (GIS) across departments, and leveraging Artificial Intelligence, where possible, using Microsoft Copilot and other approved software.

The above priorities and investments highlight the County's ongoing efforts to achieve the Countywide vision and address the goals and objectives of Renew and the budget development policies and priorities adopted by the Board of Supervisors.

Budget Details

Details regarding changes to the budget, staffing, and discretionary General Fund allocations can be found in the FY 2026-27 Preliminary Budget Report (**Attachment A**) and the FY 2026-27 Budget Workshop Binder (**Attachment B**).

Fiscal Impacts:

Receiving and deliberating on the information presented during workshops will provide staff direction in finalizing revenues and expenditures, which will be incorporated into the Fiscal Year 2026-27 Recommended Budget for adoption at the June budget hearings. The FY 2026-27 Preliminary Budget currently is \$1.64 billion, and any Board direction on next year's work plans or projects could have a fiscal impact. However, there are no immediate budgetary or fiscal impacts associated with holding the Budget Workshops.

Attachments:

Attachment A - FY 2026-27 Preliminary Budget Report

Attachment B - FY 2026-27 Budget Workshop Binder

Authored by:

CEO Budget & Research