

Executive Summary

FY 2023-24 Adopted Budget

September 2023



BOARD OF SUPERVISORS



DAVE PINE
District 1



NOELIA CORZO
District 2



RAY MUELLER
District 3



WARREN SLOCUM
District 4



DAVID CANEPA
District 5

Elevating the Experience



**COUNTY OF
SAN MATEO**

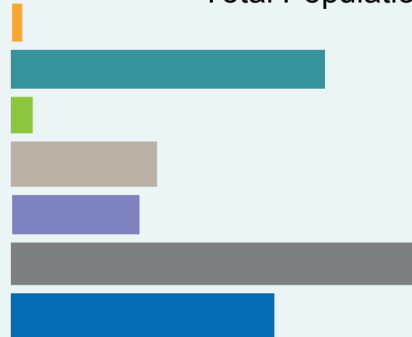
County Demographics

From 2020 & 2021
Census Data

Race and Ethnicity

American Indian and Alaska Native
Asian
Black or African American
Some Other Race
Two or More Races
White
Hispanic or Latino (of any race)

764,442
Total Population



Foreign Born

34.6%



Housing

Median Gross Rent

\$2,502



36.2%

of occupied units paying

\$3,000 or more

67.3%

of Homes Valued at Over

\$1 M

59%

Home ownership rate



Homelessness*

1,827

People experiencing homelessness who received County services as of 6/30/23

22.2% **0 - 17 years****

21.6% **55+ years**

*SMC Homelessness Dashboard
**Nearly all clients in this age group are part of a household, not unaccompanied



\$157,287

Family

Poverty Level

\$79,500

300% of the 2021 Federal Poverty Level for a family of 4



19%

Families experiencing poverty

Age Groups

5%



Under 5

17%



5 to 19

61%



20 to 64

16%



65+

40.8
Median Age

FY 2023-24 Budget Highlights

For definitions of terms and detailed breakdowns of the budget, please refer to the QR code and/or links on the back page

\$4,426,916,759

TOTAL BUDGET

Sources \$4.4 B



\$371 M Other Financing Sources

\$237 M All Other Sources

Requirements

\$4.4 B



 Admin/Fiscal

 Social Services

 Criminal Justice

 Community Services

 Health Services

Net County Cost \$642 M



Priorities



Housing & Homelessness

Currently, \$147.8 M (including rollover) is allocated to address homelessness; this budget is anticipated to increase by approximately 15 percent. In March 2023, the Board approved an addition of \$4 M, bringing the total to \$8 M in Measure K funding for a new County Housing Voucher program.



Children & Families

To promote the well-being of children and families, funds are allocated for programs like affordable housing, early childhood literacy, and foster youth support.



Emergency Preparedness

The County is boosting its investment to protect communities from various natural disasters and severe weather events. This involves updating emergency response protocols and enhancing communication systems to guarantee quick and efficient responses during emergencies.



Mental Health

The County is bolstering mental health services for youth and adults, increasing funds for regional clinics, and partnering with communities to provide crisis intervention and ongoing mental healthcare during disasters or violence.

*In addition to appropriations that benefit many or all departments, Non Departmental Services is used to offset any Net County Cost in General Fund departments. As such, \$642 M of the \$832 M is used to cover costs in each agency category as shown on the right.

FY 2023-24 Budget Highlights

5,805
TOTAL POSITIONS

Number of Positions

616



**Admin/
Fiscal**

864



**Social
Services**

1,318



**Criminal
Justice**

679



**Community
Services**

2,328



**Health
Services**

Major Budget Changes

Net change between the FY 2022-23 and FY 2023-24 Adopted Budgets, with major highlights by agency.

Admin/Fiscal **-\$103 M**

\$6.0 M Overflow Shelter Operations

\$6.9 M Presidential Primary and General Elections

\$30 M South SF Wellness Center

Social Services **+\$23 M**

\$4.0 M Shelter Operations, Overflow & Inclement Weather Shelter costs, and Homeless Outreach Teams

\$8.1 M Big Lift Initiative Transfer

Criminal Justice **-\$16 M**

\$657 K Mobile Probation Service Centers

\$1.5 M Gun & Domestic Violence

\$2.6 M Body worn cameras, data, and mobile device projects

Community Services **+\$49 M**

\$948 K Safety Element Update

\$1.3 M Emergency Management Increases (positions, training, & planning)

\$19 M Road and Bridge Projects

Health Services **+\$251 M**

\$11.0 M Mental Health Services Act revenue for housing for BHRS clients

\$68.8 M Electronic Health Record System & Positions

The County is committed to weaving **Equity** into every facet of our work, both internally and externally.



MEASURE K



- \$31 M**
Public Safety
- \$20 M**
Health & Mental Health
- \$16 M**
Youth & Education
- \$133 M**
Housing & Homelessness
- \$23 M**
Parks & Environment
- \$3.5 M**
Older Adults & Veterans
- \$44M**
Community

The Measure K half-cent sales tax provides limited-term funding to meet critical service needs, address service gaps, or save money by improving performance across the County of San Mateo. For FY 2023-24, the County anticipates \$110 M in Measure K revenue. A majority of this revenue is committed to the Board of Supervisors priorities, including, but not limited to, gun violence prevention, affordable housing, poverty

and homelessness prevention, emergency and disaster preparedness, and mental health. For the remainder of the Measure K funding, the Board hosted a summit and a series of listening sessions, hoping to hear from members of the community and community-based organizations regarding how Measure K tax dollars should be allocated.

CAPITAL PROJECTS

East Palo Alto City Hall Improvement	\$12.3 M
Mirada Road Pedestrian Bridge	\$2.8 M
San Mateo Medical Center Self-Harm and Ligature Construction and Improvements	\$2.6 M
County Office Building 3	\$106.4 M
Navigation Center	\$7.4 M
Cybersecurity Upgrades	\$5.1 M
Public Safety Radio Infrastructure Equipment Modernization	\$5.2 M

The completed County capital projects are the foundation from which the County provides services to all residents.

Projects anticipated to be completed in FY 2023-24 are listed to the left.



The Five Year Capital Improvement Plan is available at <https://www.smcgov.org/ceo/cip>

Admin/Fiscal



Board of Supervisors
County Executive's Office/Clerk of the Board
Assessor-County Clerk-Recorder
Controller's Office
Treasurer-Tax Collector
County Attorney's Office
Human Resources Department
Information Services Department
Grand Jury
Retirement Office (Info Only)
Non-Departmental Services
Debt Service Fund

Social Services



Department of Child Support Services
Human Services Agency

Criminal Justice



District Attorney's Office
County Support of the Courts
Private Defender Program
Sheriff's Office
Probation Department
Coroner's Office

Community Services



Real Property Services
Public Safety Communications
Agriculture/Weights and Measures
Structural Fire
County Service Area 1
Local Agency Formation Commission (Info Only)
Fire Protection Services
County Library (Info Only)
Planning and Building
Parks Department
Office of Sustainability
Department of Emergency Management
Department of Public Works
Department of Housing
County One-Time Expense Fund
Courthouse Construction Fund
Criminal Justice Construction Fund
Other Capital Construction Fund
Capital Projects

Health Services



First 5 San Mateo County (Info Only)
County Health

VISIT



Budget Publications:

smcgov.org/ceo/budget-publications

smcgov.org/ceo/measure-k

Sources

2020 Decennial Census
2021 American Community Survey 1-Year Estimates
2021 ACS 5-Year Estimates Subject Tables
SMC Homelessness Dashboard <https://www.smcgov.org/ceo/homelessness-dashboard>

