

Executive Summary

FY 2024-25 Adopted Budget

September 2024



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**

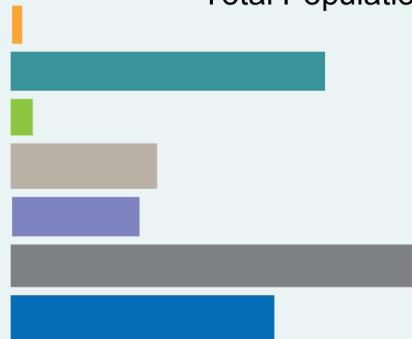
County Demographics

Data From 2022
ACS Estimates

Race and Ethnicity

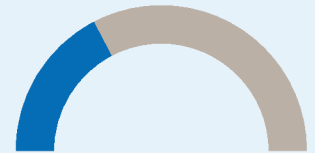
American Indian and Alaska Native
Asian
Black or African American
Some Other Race
Two or More Races
White
Hispanic or Latino (of any race)

764,442
Total Population



Foreign Born

35.9%



Housing

Median Gross Rent

\$2,690



37.7%

of occupied units paying

\$3,000 or more

80.7%

of Homes Valued at Over

\$1 M

58.5%

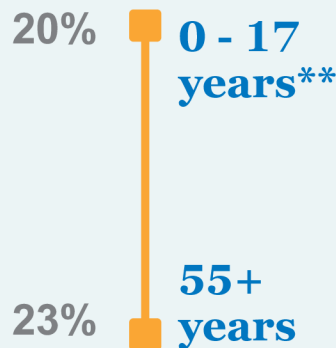
Home ownership
rate



Homelessness*

2,165

People experiencing
homelessness who received
County services as of
6/30/24



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



\$179,788

Family

Poverty Level

\$90,000

300% of the 2024
Federal Poverty Level
for a family of 4



18%

Families
experiencing
poverty

Age Groups



Under 5



5 to 19



20 to 64



65+

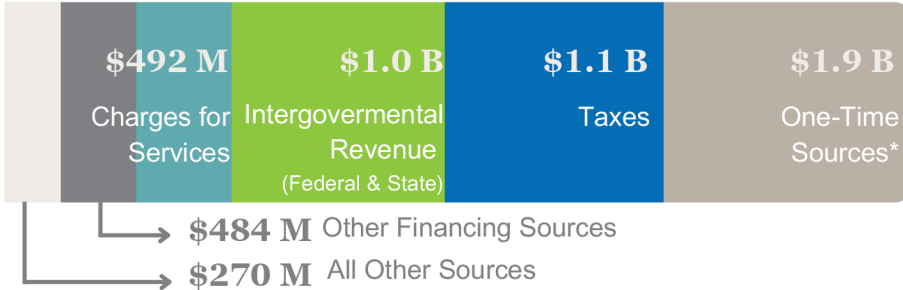
41.4
Median Age

FY 2024-25 Budget Highlights

\$5,258,918,418

TOTAL BUDGET

Sources \$5.26 B



*One-time funding sources are set aside for a multitude of countywide projects, including infrastructure (information technology, building/property acquisitions), vehicle replacement, roads, fixed assets/equipment, Americans with Disabilities Act (ADA) planning, and more.

Priorities



Housing & Homelessness

The County of San Mateo continues to strive to reach a functional zero level of homelessness, where every unsheltered person who chooses assistance will be provided interim or permanent housing. Shelter capacity has increased by 54% since the pandemic, including the addition of the San Mateo Navigation Center. In FY 2024-25, Human Services Agency's Center on Homelessness will launch a new model of services to help house people living in encampments including tailored case management, diversion, and housing services.



Children, Families & Seniors

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

In FY 2023-24, the County increased mental health services for youth and adults in tandem with the housing efforts. There is increased funding for regional clinics and community partnerships partnering to provide crisis intervention and ongoing mental healthcare during disasters or violence.

Requirements

\$5.26 B



 Admin/Fiscal

 Social Services

 Criminal Justice

 Community Services

 Health Services

Net County Cost \$675 M



*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, \$675 M of the \$1.5 B is used to cover costs in each agency category as shown on the right. NOTE: dollars are rounded.

Number of Positions | 5,851 Total

624
Admin/
Fiscal



864
Social
Services



1,324
Criminal
Justice



701
Community
Services



2,338
Health
Services



FY 2024-25 Project Highlights

With the Board of Supervisor's priority areas of Housing & Homelessness, Children, Families, & Seniors, Emergency Preparedness, and Mental Health as a guiding light, the County has implemented and progressed on several major initiatives since the adoption of the FY 2023-24 Budget. Some of the major initiatives are highlighted in the following section.

CENTER ON HOMELESSNESS

Accomplishments

Navigation Center

- Reached full occupancy in FY 2023-24, with on-site medical, employment, & behavioral health services

Data

- Increased use of data for service planning & evaluation across the program
- Ongoing reporting on demographics, entries and exits, outreach, and services accessed.

Continued Collaboration

- Established monthly count with cities, law enforcement, & Community-Based Organizations (CBOs)
- Established HomeStat to review monthly performance with County partners

Investments

- \$27 M in annual shelter operating costs

Encampment Resolution Funding

- \$14 M ERF state grant awarded

San Mateo County strives to reach and maintain functional zero level of homelessness, where every unsheltered homeless person who chooses assistance will be provided interim or permanent housing



Future Outlook

In FY 2024-25, Center On Homelessness (COH) will continue to provide a wide array of homeless services, including shelter and expanded homeless prevention services, implementing enhancements to homeless outreach services and rapid rehousing services. COH will also launch a new model of services to help house people living in encampments, funded by the ERF grant, including tailored case management, diversion, and housing services. COH continues to focus on utilizing data for system planning and will continue to work on reducing racial disparities within the homeless system.

MEASURE K

The FY 2024-25 Adopted Budget includes approximately \$156 million in Measure K rollover, mainly for ongoing capital projects, and \$34.5 million in new funding for initiatives approved by the Board as a result of the Notice of Funding Opportunity. This funding has been allocated to the responsible departments, with several agreements already finalized and many more on the way. Looking ahead, the County is committed to better performance monitoring of the new contracts as well as continual refinement of processes to improve transparency, efficiency, and overall effectiveness in program delivery. The County has completed Request for Proposals (RFP) for evaluation services for Housing and Homeless and Emergency Preparedness and plans to release a RFP for Children, Families, and Seniors.

\$140.5 M	Housing and Homelessness
\$49.0 M	Children, Families, & Seniors
\$13.6 M	Emergency Preparedness
\$51.6 M	Other
\$9.7 M	District-Specific
\$2.2 M	Federal Aviation Administration



SUPPORTED BY MEASURE K
**LOCAL FUNDS
LOCAL NEEDS**
WWW.SMCGOV.ORG

PROPERTY ACQUISITIONS

With a commitment to meeting current needs while planning strategically for the future, the County is acquiring properties for office space, direct service locations, and permanent supportive housing. This shift from leased properties to County-owned facilities offers a more sustainable, long-term solution. Acquisitions have taken place throughout the county, including in Half Moon Bay, San Carlos, San Mateo, Redwood City, Burlingame, South San Francisco, and unincorporated North Fair Oaks.



EQUITY EFFORTS

Office of Racial and Social Justice goals:

- Implement the structure of the Office of Labor Standards and Enforcement
- Advance inclusive procurement recommendations
- Develop an economic mobility action plan with the Shared Prosperity Coordinating Council
- Create a data dashboard and community data structure
- Continue to build staff equity competencies and support departmental equity efforts

500 COUNTY CENTER

Open as of summer 2024, the newly constructed County Office 3 building (500 County Center) will serve as an important community hub, providing a space for the public to engage with the County via Board of Supervisors meetings, commission meetings, and various community events, along with offering a new grab-and-go café. In addition to its role as a hub for civic engagement, the building will house over 600 employees and generate 100% of its energy needs through photovoltaic panels on the roof and new parking garage.

CAPITAL PROJECTS



\$425 M Projects funded in FY 2024-25

\$196 M Rollover from FY 2023-24

Major Projects Closing Out in FY 2024-25:

- County Office Building 3
- 2415 University Ave. South County Office Improvements
- Cordilleras Mental Health
- San Mateo Medical Center
- Middlefield Rd. Improvement
- Flood Park (Phase 1)
- Tunitas Creek Beach

In Progress Beyond FY 2024-25:

- North County Wellness Center
- Pescadero Fire Station
- County Office Building 1 Renovations & Improvements
- Flood Park (Phase 2)
- Stone Pine Cove Farmworker Housing

The Five Year Capital Improvement Plan is available at <https://www.smegov.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
Sustainability Department
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

smcmeasurek.org

Sources

Covered California <https://www.coveredca.com/pdfs/FPL-chart.pdf>
U.S. Census Bureau, 2022 American Community Survey 1-Year Estimates
U.S. Census Bureau, 2022 American Community Survey 5-Year Estimates
SMC Homelessness Dashboard <https://www.smcgov.org/ceo/homelessness-dashboard>

