

**FY 2022-23  
RECOMMENDED BUDGET**





The power for creating a better future is contained in the present moment: You create a promising future by creating a good present.

- Eckhart Tolle



# COVID-19 Recovery

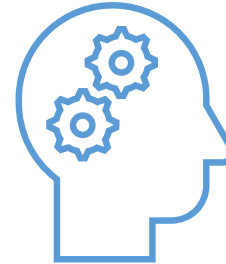
# Recovery Funding Allocation Principles



Align with  
community  
priorities and  
needs



Advance equity  
and help those  
most impacted  
by COVID-19

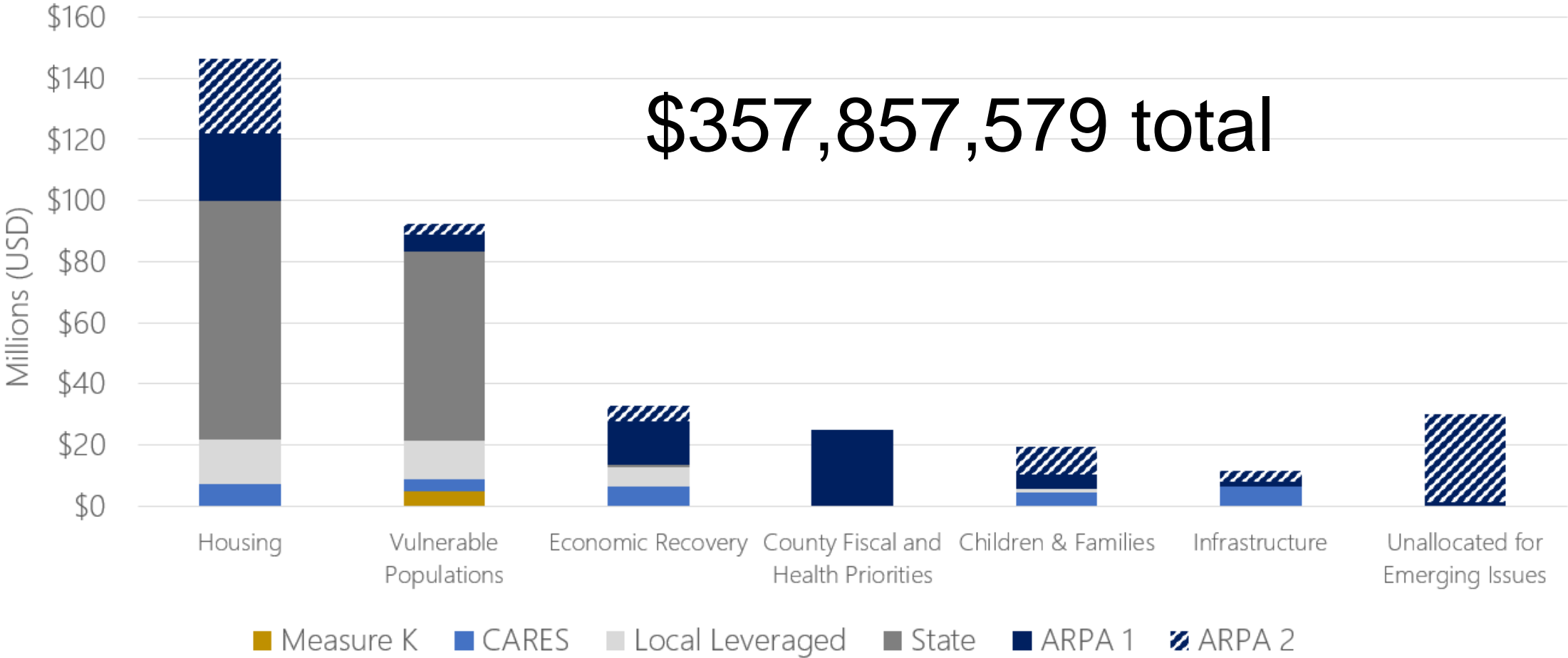


Contribute to  
improved  
physical and  
mental well-  
being



“Test and Learn”  
opportunity for  
proof of  
concept prior to  
expansion

COVID Recovery Funding – May 2022





# Racial and Social Justice

# Progress on Racial and Social Justice

- Racial and Social Equity Action Plan
- Development of goals in Countywide Racial and Social Justice Action Plan
- County Survey
- Improvement of data practices
- Equity Art Webinar Series
- Resolution to Advance Shared Prosperity through Inclusive Staffing and Procurement Practices.



# Anchor Institution Framework

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**Inclusive  
Workforce**

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**Inclusive  
Procurement**

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**Inclusive  
Investments**






Homelessness

# Achieving Functional Zero Homelessness: FY 2022-23 Priorities

The goal is to provide on-going support for the development of affordable housing for residents with extremely low incomes.

- Continued Support of Transitional and Affordable Housing
- Completion of Navigation Center
- Maintain Rent Relief and Assistance Programs
- Continue Working Together to End Homelessness Initiative



A young girl with dark hair in pigtails, wearing a light pink jacket, is sitting at a white-clothed table. She is smiling and looking towards a woman with long, curly brown hair who is seated next to her. The woman is wearing a dark blue jacket and a black backpack. On the table, there is a plate with a sandwich, a small bottle of 'Good & Beautiful' juice, a smartphone, a red cup, and a bag of snacks. In the background, there is a brick wall and a food stand with various items on display.

Be strong, be fearless, be beautiful. And believe that anything is possible when you have the right people there to support you.

– Misty Copeland



FY 2022-23  
Recommended Budget  
Summary



# County of San Mateo – All Funds

## FY 2022-23 Summary of Budget and Position Changes

	2022-23 Revised	2022-23 May Recommended	Amount Change	Percent Change
Total Sources	\$2.98B	\$3.43B	\$452M	15.2%
Net Appropriations	\$2.55B	\$2.97B	\$420M	16.4%
Total Requirements	\$2.98B	\$3.43B	\$452M	15.2%
Net County Cost	\$0	\$0	\$0	-
Total Positions	5,631.0	5,616.0	(15)	-0.3%
Total FTE	5,536.3	5,521.7	(14.6)	-0.3%

# County of San Mateo – General Fund

## FY 2022-23 Summary of Budget by Agency

Agency	2022-23 Adopted	2022-23 May Recommended	Amount Change	Percent Change
Administration & Fiscal	516,901,138	710,301,309	193,400,171	5.3%
Community Services	202,714,738	214,948,948	12,234,210	4.5%
Criminal Justice	496,234,993	522,390,645	26,155,652	9.1%
Health	518,217,043	541,756,670	23,539,627	6.0%
Social Services	287,733,888	313,999,847	26,265,959	37.4%
<b>Total</b>	<b>2,021,801,800</b>	<b>2,303,397,419</b>	<b>281,595,619</b>	<b>13.9%</b>

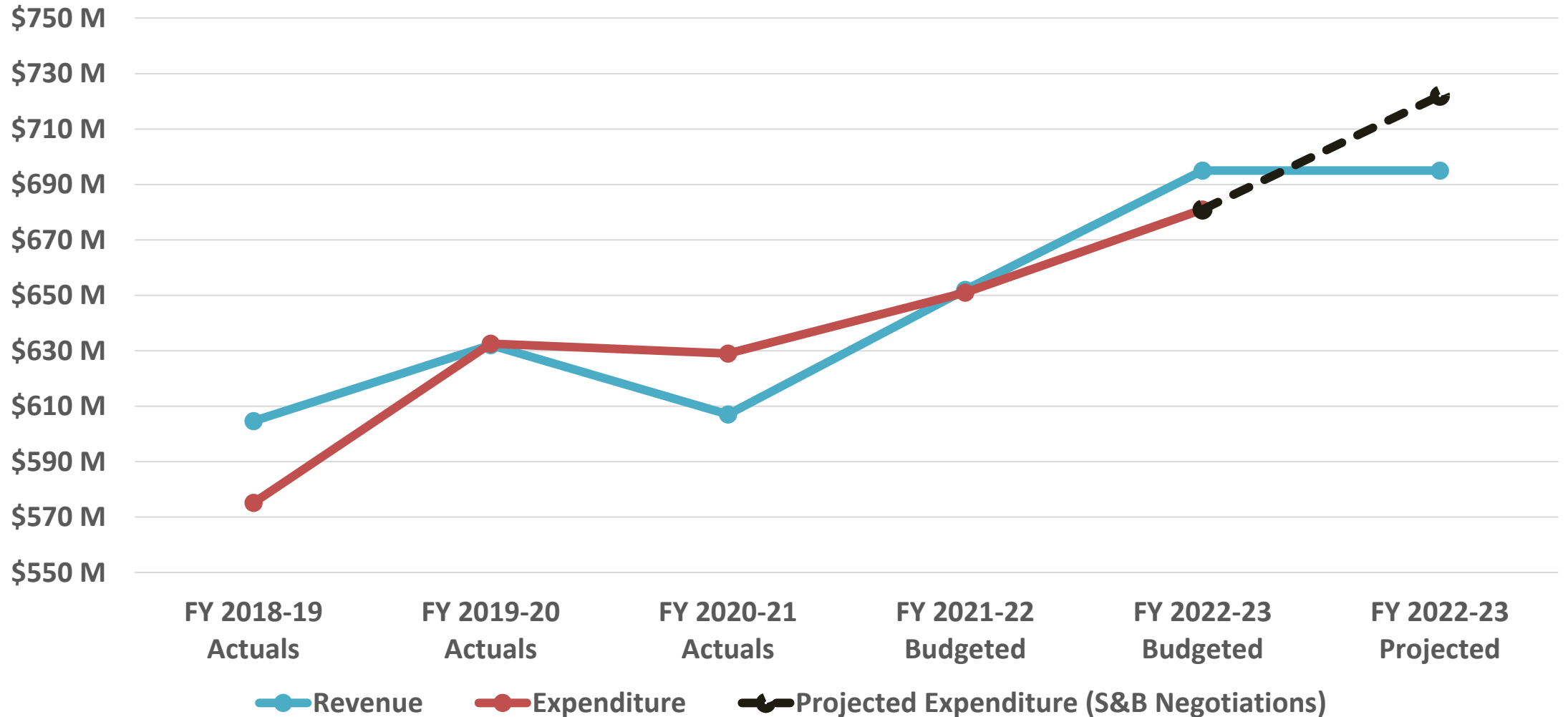


# Vehicle Licensing Fees (VLF) Shortfall



# Ongoing Expenditures vs. Ongoing Revenues

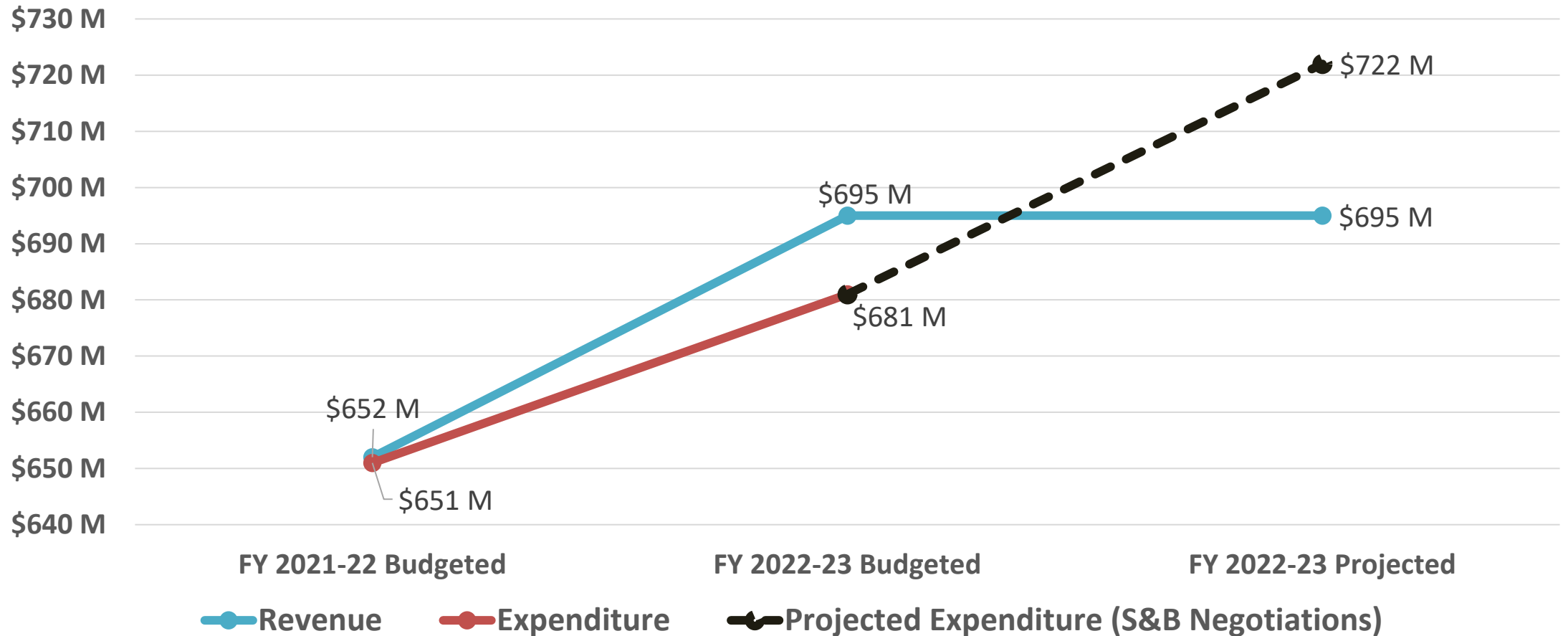
## County General Fund



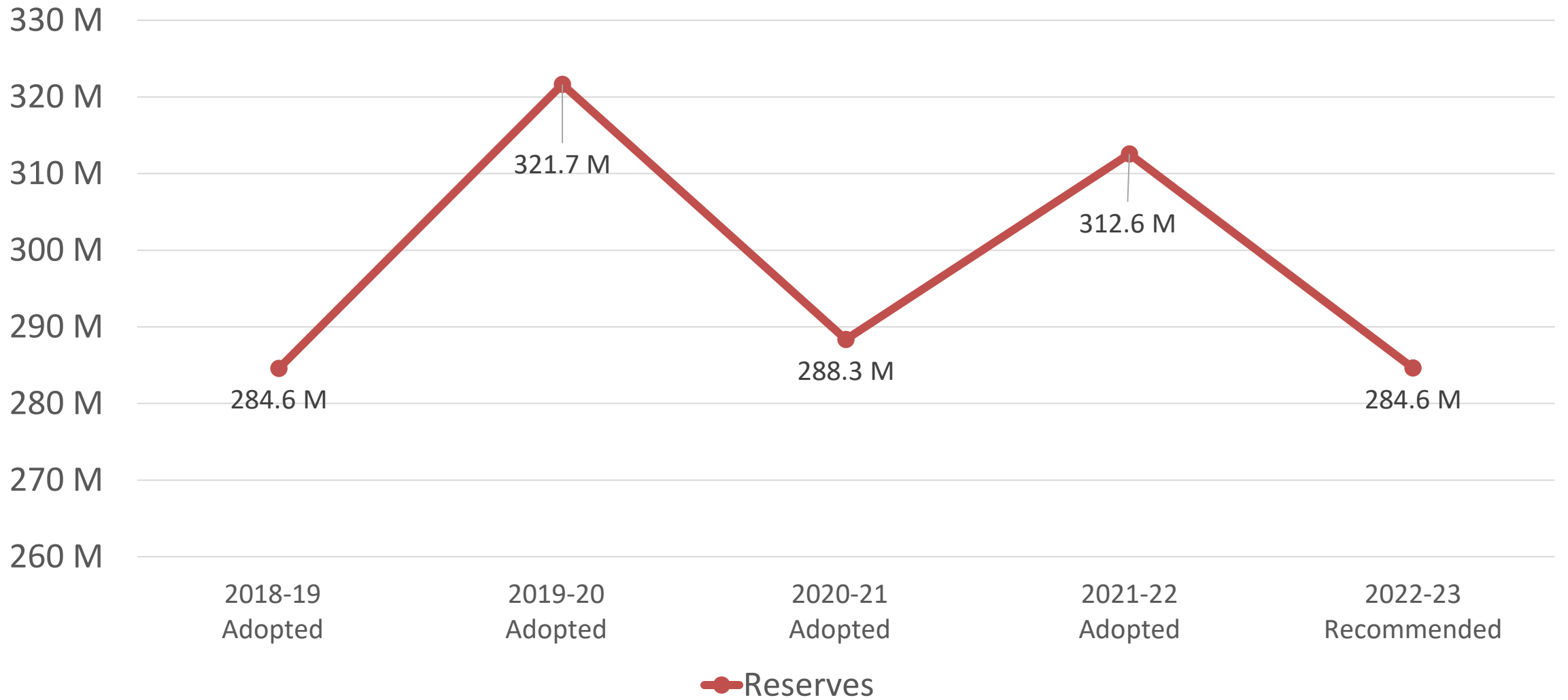
# Ongoing Expenditures vs. Ongoing Revenues

## County General Fund

### FY 2022-23 Projection Detail

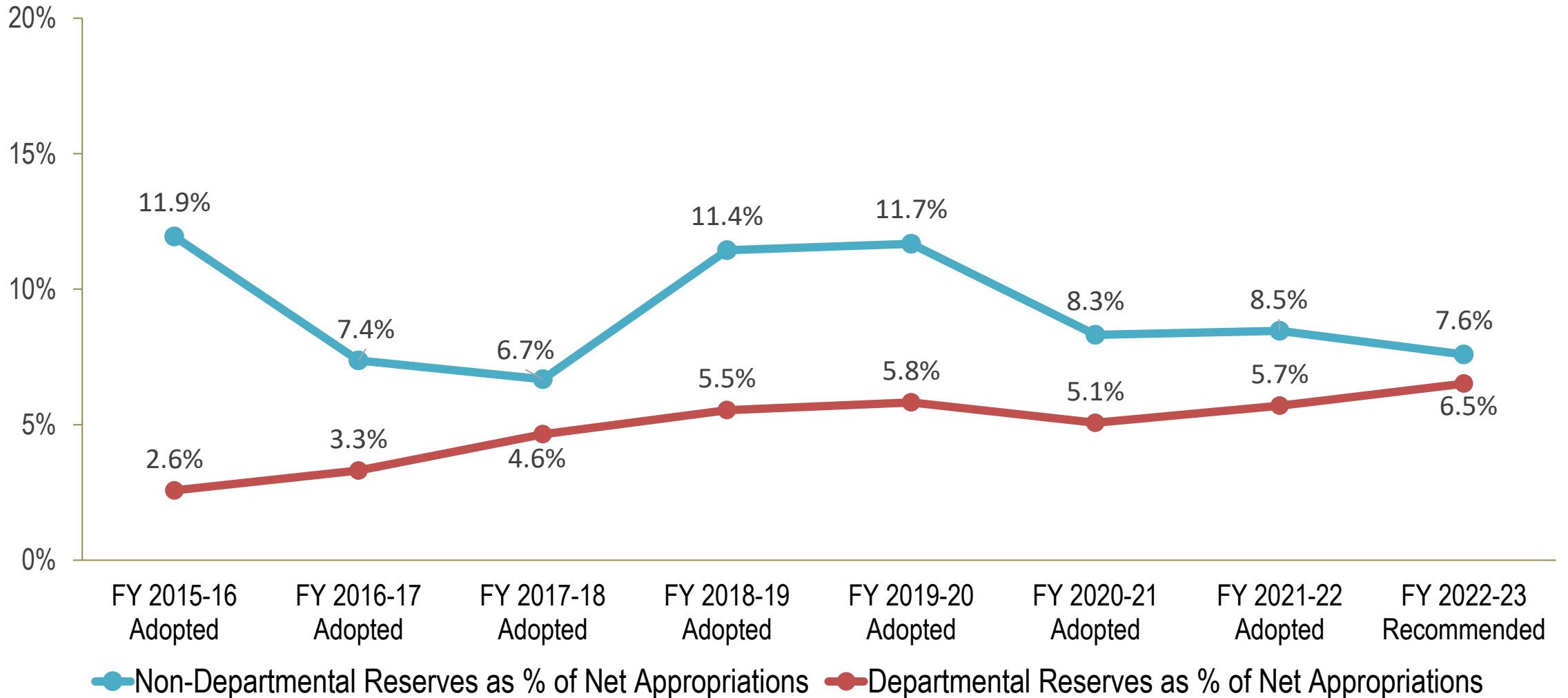


# Reserves



# Reserves as % of Net Appropriations

## General Fund



A family of four is standing on a dark, rocky shore at dusk. A man in a grey jacket and dark pants stands in the center, waving his right hand. To his left, a young girl in a blue jacket and dark pants is also waving her right hand. To the man's right, a young boy in a dark jacket and light blue pants is looking down. On the far right, another person in a dark jacket and a striped beanie is bending over, looking at the water. The background shows the ocean with gentle waves under a dim, twilight sky.

It is in your hands, to make a better world  
for all who live in it

– Nelson Mandela



Questions