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 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)

Total Population: 764,442

Foreign Born
- 34.6%

Median Income
- $157,287 Family

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

Homeownership Rate: 59%

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

Poverty Level
- $79,500 Federal Poverty Level for a family of 4

Age Groups
- Under 5: 5%
- 5 to 19: 17%
- 20 to 64: 61%
- 65+: 16%

Median Age: 40.8

Families experiencing poverty: 19%
FY 2023-24 Budget Highlights

$4,426,916,759
TOTAL BUDGET

Sources $4.4 B

$467 M
Charges for Services

$1.0 B
Intergovernmental Revenue (Federal & State)

$1.1 B
Taxes

$1.2 B
Fund Balance

$371 M
Other Financing Sources

$237 M
All Other Sources

Requirements $4.4 B

$832 M
Non Departmental Services*

$304 M
Admin/Fiscal

$347 M
Social Services

$538 M
Criminal Justice

$1.1 B
Community Services

$1.3 B
Health Services

Net County Cost $642 M

$79 M
Admin/Fiscal

$70 M
Social Services

$247 M
Criminal Justice

$47 M
Community Services

$199 M
Health Services

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 $9 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

### Number of Positions

<table>
<thead>
<tr>
<th>Admin/Fiscal</th>
<th>Social Services</th>
<th>Criminal Justice</th>
<th>Community Services</th>
<th>Health Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>616</td>
<td>864</td>
<td>1,318</td>
<td>679</td>
<td>2,328</td>
</tr>
</tbody>
</table>

### Major Budget Changes

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

#### Admin/Fiscal

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>-$103 M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$6.0 M</td>
<td>Overflow Shelter Operations</td>
<td></td>
</tr>
<tr>
<td>$6.9 M</td>
<td>Presidential Primary and General Elections</td>
<td></td>
</tr>
<tr>
<td>$30 M</td>
<td>South SF Wellness Center</td>
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</table>

#### Social Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
</tr>
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<tbody>
<tr>
<td>+$23 M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$4.0 M</td>
<td>Shelter Operations, Overflow &amp; Inclement Weather Shelter costs, and Homeless Outreach Teams</td>
<td></td>
</tr>
<tr>
<td>$8.1 M</td>
<td>Big Lift Initiative Transfer</td>
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</tr>
</tbody>
</table>

#### Criminal Justice

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>-$16 M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$657 K</td>
<td>Mobile Probation Service Centers</td>
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</tr>
<tr>
<td>$1.5 M</td>
<td>Gun &amp; Domestic Violence</td>
<td></td>
</tr>
<tr>
<td>$2.6 M</td>
<td>Body worn cameras, data, and mobile device projects</td>
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</tbody>
</table>

#### Community Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>+$49 M</td>
<td></td>
<td></td>
</tr>
<tr>
<td>$948 K</td>
<td>Safety Element Update</td>
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<tr>
<td>$1.3 M</td>
<td>Emergency Management Increases (positions, training, &amp; planning)</td>
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</tr>
<tr>
<td>$19 M</td>
<td>Road and Bridge Projects</td>
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</table>

#### Health Services

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
<th>Description</th>
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<tbody>
<tr>
<td>+$251 M</td>
<td></td>
<td></td>
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<tr>
<td>$11.0 M</td>
<td>Mental Health Services Act revenue for housing for BHRS clients</td>
<td></td>
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<tr>
<td>$68.8 M</td>
<td>Electronic Health Record System &amp; Positions</td>
<td></td>
</tr>
</tbody>
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The County is committed to weaving Equity into every facet of our work, both internally and externally.
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](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

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

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

Health Services
First 5 San Mateo County (Info Only)
County Health

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