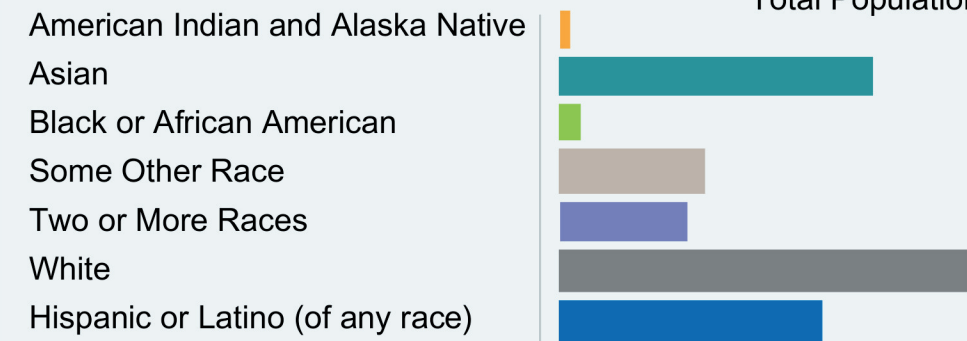


County Demographics

From 2020 & 2021
Census Data

Race and Ethnicity

764,442
Total Population



Housing

Median Gross Rent
\$2,502

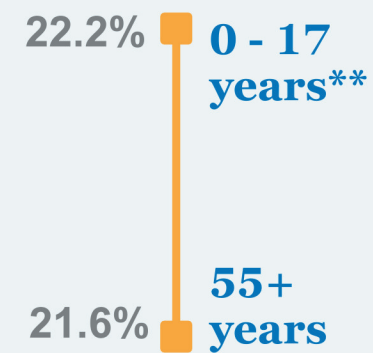
36.2%
of occupied units paying
\$3,000 or more

67.3%
of Homes Valued at Over
\$1 M

59%
Home ownership
rate

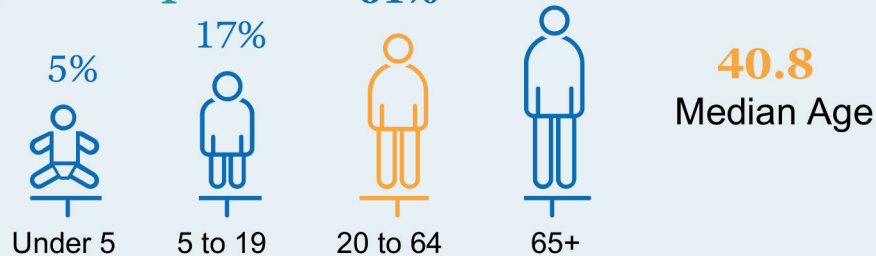
Homelessness*

1,827
People experiencing
homelessness who received
County services as of
6/30/23



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

Age Groups



Foreign Born

34.6%

Median Income

\$157,287
Family

Poverty Level

\$79,500
300% of the 2021
Federal Poverty Level
for a family of 4



19%
Families
experiencing
poverty

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>



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



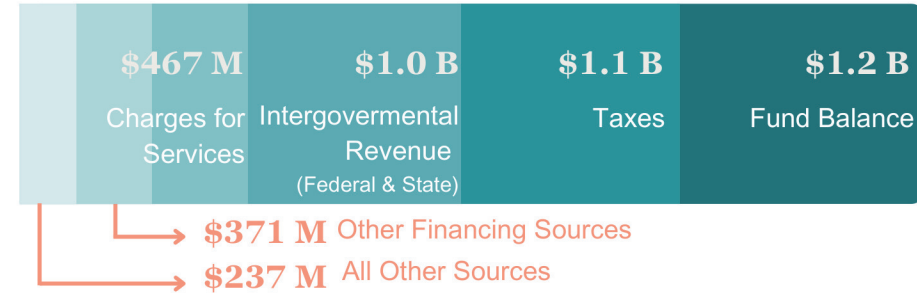
FY 2023-24 Budget Highlights

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

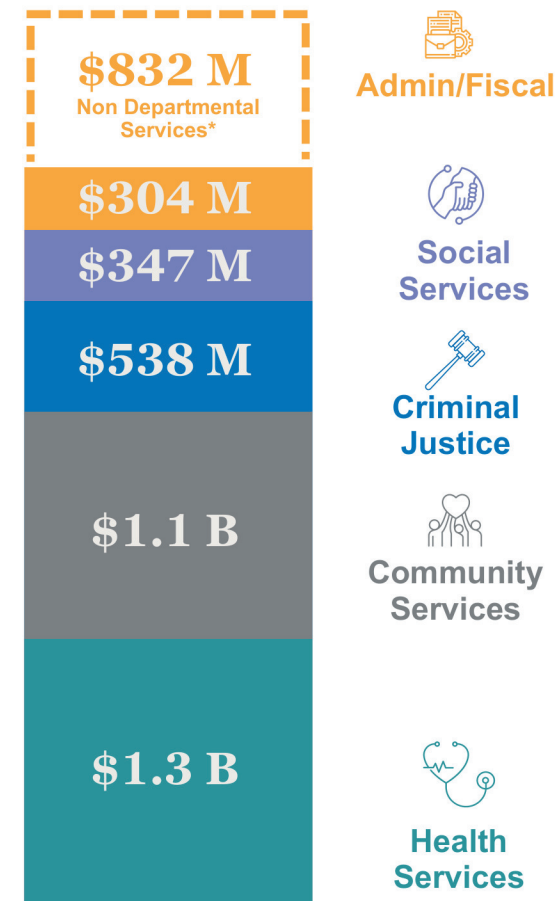
TOTAL BUDGET

Sources \$4.4 B



Requirements

\$4.4 B



Net County Cost

\$642 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, \$642 M of the \$832 M is used to cover costs in each agency category as shown on the right.

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.

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

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

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



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

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.