



# COUNTY OF SAN MATEO HUMAN SERVICES AGENCY



FY 2025-27 Recommended Budget

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COUNTY OF SAN MATEO





# MISSION



Promote the well-being of children, adults and families by providing effective services with compassion.

COUNTY OF SAN MATEO







## Employment Services



## Economic Self-Sufficiency



## Children & Family Services



## Center on Homelessness



COUNTY OF SAN MATEO





# FY 2025-27 Budget Overview

	FY 2024-25 Revised	FY 2025-26 Recommended	Percent Change	FY 2026-27 Preliminary Recommended
Total Sources	283,122,115	282,580,311	(0.2%)	271,253,418
Total Requirements	353,991,969	362,915,309	2.5%	358,208,897
Net County Cost	70,869,854	80,334,998	13%	86,955,479
Total Positions	808	813	0.6%	813





# Challenges

## State and Federal Changes



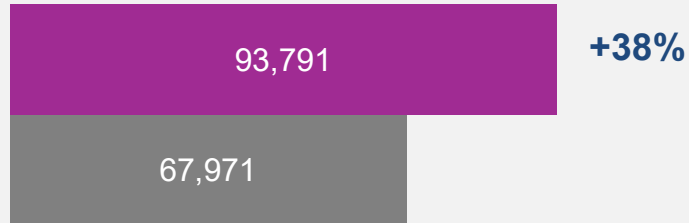


# Caseload Growth

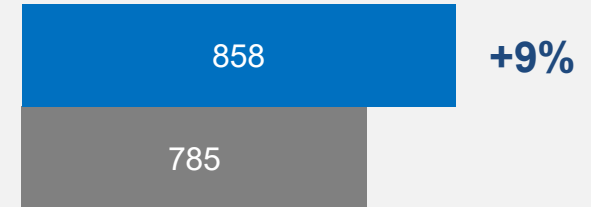


Medi-Cal

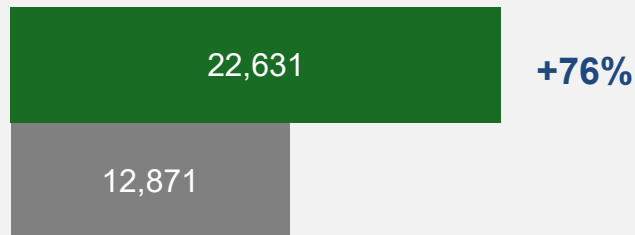
■ Mar-25  
■ Mar-20



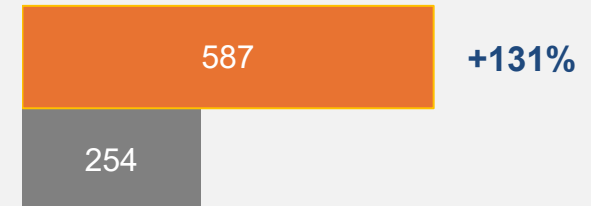
■ Mar-25  
■ Mar-20



■ Mar-25  
■ Mar-20



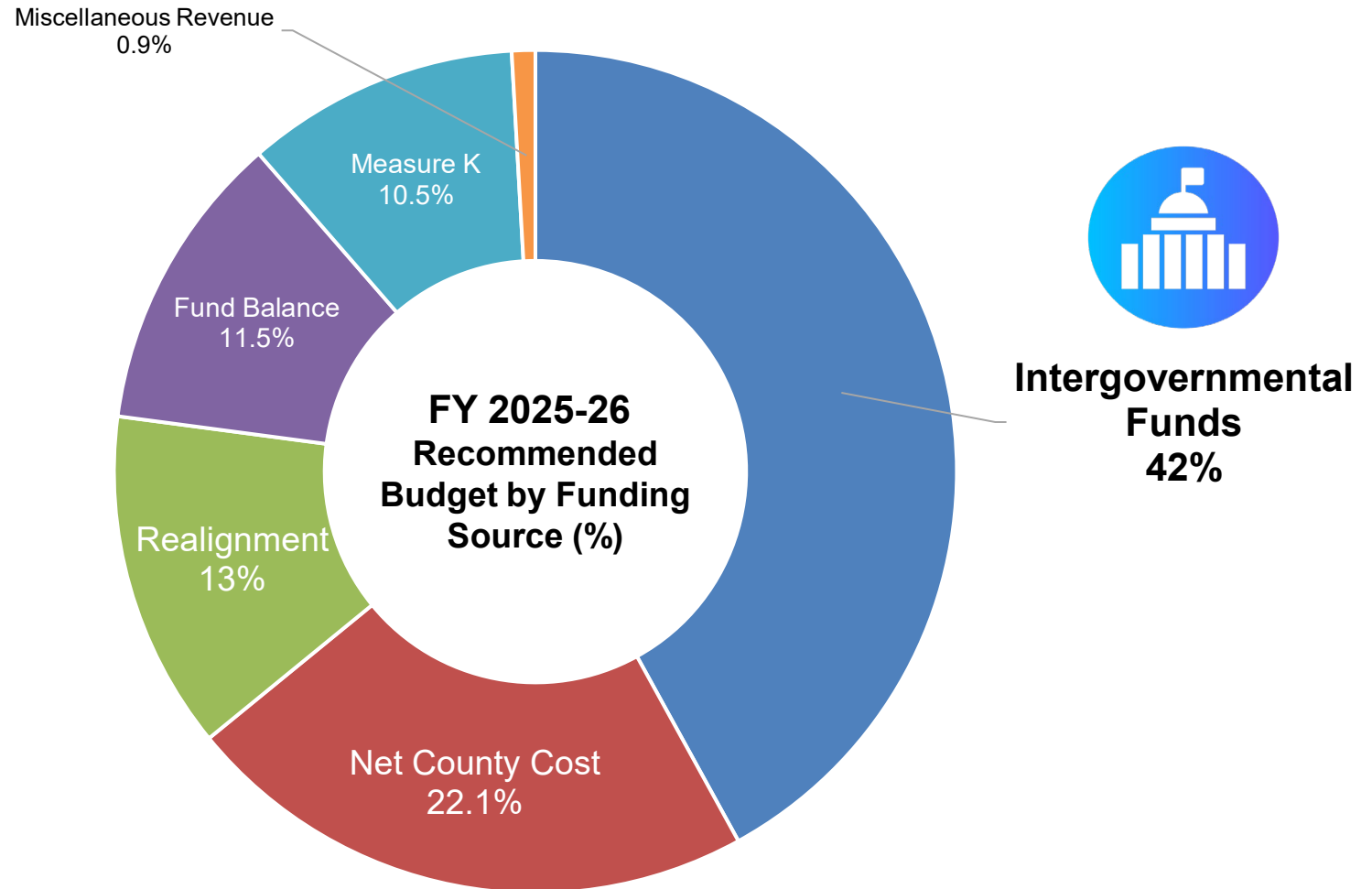
■ Mar-25  
■ Mar-20







# Funding Challenges





# Improvements & Efficiencies

Housing Opportunities Maximizing Employment (HOME) program expansion at the Navigation Center



COUNTY OF SAN MATEO







# Improvements & Efficiencies

Reduction in application backlog and Service Center wait times.





# COUNTY OF SAN MATEO HUMAN SERVICES AGENCY

## Questions?