



FY 2023-25 Recommended Budget

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COUNTY OF SAN MATEO



Mission

The Department of Housing (DOH) collaborates with partners as a catalyst to increase the supply of affordable housing and create opportunities for people at all income levels and abilities to prosper by supporting livable and thriving communities.



Eucalyptus Grove
69 Units
Allied Housing
Burlingame, CA

FY 2023-25 Budget Overview

Significant budget changes

- Increase in federal and state funding
- Increase in special projects utilizing local funding
- One-time funding sources expiring in this budget cycle
 - Housing for a Healthy California (HHC)
 - State and Federal COVID-19 Funding
 - CDBG-CV, ESG-CV, ARPA
- 6 positions added

FY 2023-25 Budget Overview

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	266,434,263	193,928,621	-27%	189,373,552
Total Requirements	266,434,263	193,928,621	-27%	189,373,552
Net County Cost	0	0	0	0
Total Positions	71	77	8.5%	77



FY 2023-25 Budget Overview (HA)

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	141,185,955	149,975,475	6%	149,975,475
Total Requirements	141,185,955	149,975,475	6%	149,975,475
Net County Cost	0	0	0	0
Total Positions	48	48	0%	48



FY 2023-25 Budget Overview (HCD)

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	125,248,310	43,953,146	-65%	39,398,077
Total Requirements	125,248,310	43,953,146	-65%	39,398,077
Net County Cost	0	0	0	0
Total Positions	23	29	26%	29



FY 2023-25 Budget Overview

Priorities

- Create more affordable housing opportunities for our most vulnerable residents
- Maximize leverage of County resources
- Seek additional federal and state rental assistance
- Maximize voucher utilization while preventing over-expenditure of Housing Assistance Payment funds
- Develop a more robust asset management function within DOH
- Ensure adequate staffing to address expanded scope

FY 2023-25 Budget Overview

Challenges

- RHNA 6 targets
- Establishing a robust pipeline of ELI and supportive housing for homeless County residents
- Identifying operating assistance to ensure long term financial feasibility of deeply-income targeted housing
- State CDLAC/TCAC bottleneck
- Rising construction costs

Department Performance & Improvements

Equity

Internal Efforts

- Created an internal equity committee which participated in an Anti-Racist Results Based Accountability training and departmental root-cause analysis
- Committee work and learnings will be shared with DOH staff over the next year
- Implement strategies to alleviate root-cause issues

External Efforts

- Develop housing in high-opportunity, jobs-rich areas and underserved communities
- Track graduates from HACSM's Family Self Sufficiency program
- EIF & Encourage MWBE participation in County-funded affordable housing projects

Department Performance & Improvements

Efficiencies

- Expand asset management functionalities within DOH
- Updating and streamlining systems, policies, and procedures
- Reorganization and restructure staff duties at both HCD and HACSM

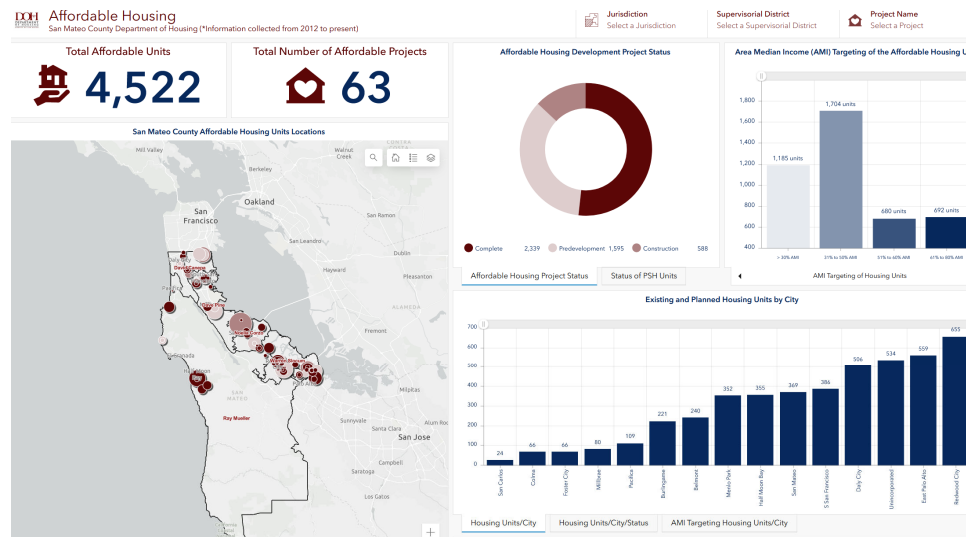
C.A.R.E. for our Employees

- Employee Down Payment Assistance Program is receiving additional funding
- Internal onboarding of new employees
- Building Upgrades

Department Performance & Improvements

C.A.R.E. for our Customers

- Providing technical assistance
- Updating and relaunching online dashboards
- Improving DOH website functionality
- Building out Doorway housing portal
- HACSM “buddy” system
- HCD functional streamlining



COUNTY OF SAN MATEO



Questions?

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