



FY 2025-27 Recommended Budget

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June 24, 2025

COUNTY OF SAN MATEO





Mission

First 5 San Mateo County promotes positive outcomes for young children and their families through strategic investments, community leadership, and effective partnerships.

Vision

Success for Every Child



FY 2025 – 2027

BUDGET OVERVIEW

FY 2025-27 Budget Overview

	FY 2024-25 Revised	FY 2025-26 Recommended	Percent Change	FY 2026-27 Preliminary Recommended
Total Sources	20,531,429	20,316,748	-1%	17,795,504
Total Requirements	20,531,429	20,316,748	-1%	17,795,504
Net County Cost	0	0	0%	0
Total Positions	7.88	7.88		7.88



FY 2025 – 2027 Budget Overview

- **Significant budget changes**

- ❖ **Revenues**

- ✓ Diversifying fiscal revenue from sole reliance on Tobacco Tax Revenue through acquiring Other Grants from different funding sources.
 - ✓ Increase Other Grant Revenue to 33% of fiscal revenue compared to 10% average of the last 10 years

- ❖ **Appropriations**

- ✓ Implementation of the new Strategic Plan FY 2025-30
 - ✓ Continue implementation the Baby Bonus Program

FY 2025 – 2027 Budget Overview

- **Priorities**

- ✓ **Implementation of the First 5 San Mateo County Strategic Plan FY 2025-30**
- ✓ **Continue efforts to acquire and execute new Other Grant awards from different funding sources for higher community investment.**
- ✓ **Continue implementation the Baby Bonus Program**

FY 2025 – 2027 Budget Overview

• Challenges

- ❖ Tobacco Tax Revenue continues to decline
 - ✓ decreased by 12% and 22% in FY 2022-23 and FY 2023-24 respectively, due to the negative impact of Prop 31- Flavor Ban
 - ✓ projected 5% average decline rate over period FY 2024-30.
- ❖ Continue to draw down from Fund Balances (Reserves*) to fund the strategic investment and operations
 - ✓ Continue commitment to invest at reasonable but reduced levels of services, as revenues continue to decline

FY 2025 – 2027 Budget Overview

- **State and Federal Changes:**
 - ❖ Uncertainty about Federal and State budgetary actions may:
 - ✓ Continue to watch State Budget for reductions that may affect children and families in San Mateo County and throughout the state

A photograph of two children holding hands against a blurred green background. The child on the left is wearing blue jeans and a small gold tag on their belt. The child on the right is wearing a red t-shirt with a cartoon graphic. A dark blue rounded rectangle is overlaid on the left side of the image, containing the title text.

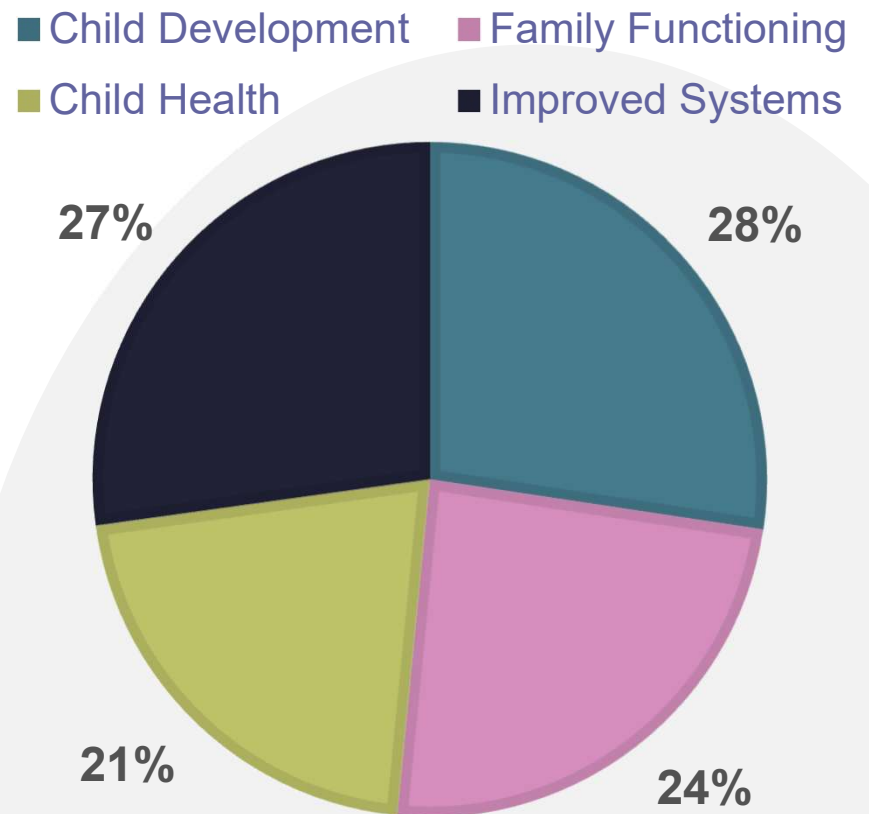
Department Performance & Improvements

Equity Performance Measures

- a)** Track the number of clients across race/ethnicity who receive F5SMC-funded services.
(Disaggregated)
- b)** Track Clients served by zip code (Disaggregated)
- c)** Racial Equity, Human Centered Design (101) and Trauma & Resiliency Coaching

LOCAL INVESTMENTS (FY 23-24)

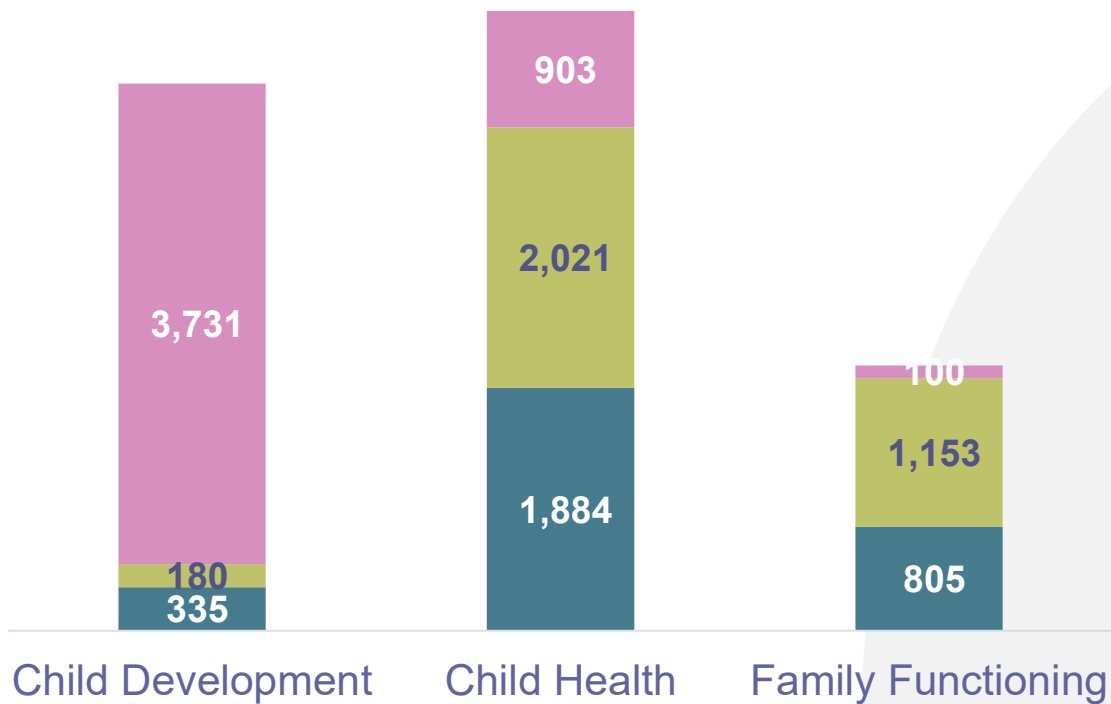
- Family Functioning: \$1,036,125
- Child Health: \$911,143
- Child Development: \$1,173,318
- Improved Systems of Care: \$1,165,585



CLIENTS SERVED (FY 23-24)

N = 11,112

■ Children ■ Parents/Family Members ■ Providers



COMMISSION APPROVED



**First 5 San Mateo County
2025-2030 Strategic Plan**

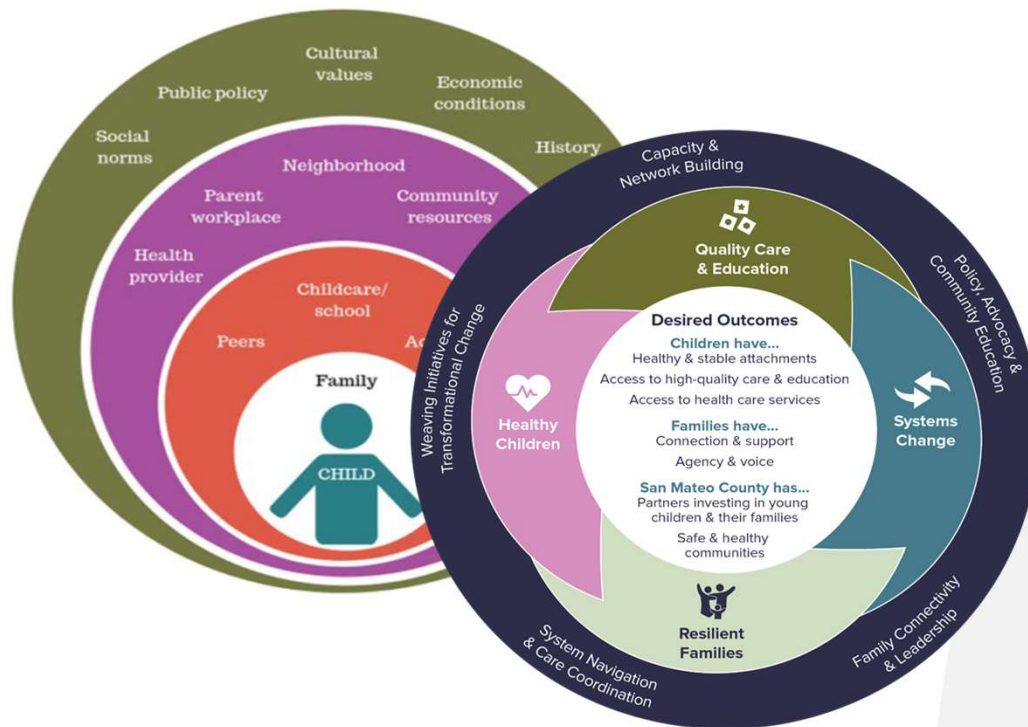
July 1, 2025 - June 30, 2030

- Release of Funding Mechanism/Procurement for **\$7,800,000** per the Domain Areas, and Strategies of the new Strategic Plan and SPIP for FY 2025-2028. (*Annual Budget is \$2.6 Mil*)*

**These amounts are aligned with the approved long-term financial plan, and do not include other leveraged funding outside of Prop. 10 funds.*



Procurements: Funding Mechanisms guided by the Approved Strategic Plan and Strategic Plan Implementation Plan



- **HEALTHY CHILDREN**
- **RESILIENT FAMILIES**
- **QUALITY CARE & EDUCATION**
- **SYSTEMS CHANGE**
(Inc. POLICY , ADVOCACY, RESEARCH & EVALAUTION & COMMUNICATIONS)

Examples of Commission Approved Items to Support Early Childhood Mental Health Services totaling \$ 2,100,000 for 3 years

a) Ayudando Latinos A Sonar (ALAS) - \$600,000



b) Community Overcoming Relationship Abuse (CORA) - \$600,000



c) One Life Counseling Center - \$600,000



d) Peninsula Family Connections - \$150,000



e) Puente de la Costa Sur - \$150,000



BABY BONUS PROGRAM



SAN MATEO COUNTY BABY BONUS PROGRAM: **Essential Supports for Baby's Beginning**

*A demonstration project conceptualized by
The Jackie Speier Foundation*

Led by First 5 San Mateo County in partnership with San Mateo County Health, San Mateo County Human Services Agency, Health Plan of San Mateo, and Stanford University

MAY 2024

The San Mateo County Baby Bonus Program is an innovative, locally-focused demonstration project centered on understanding the value of cash aid and early childhood supports for new parents. The Program goes beyond existing baby bonus pilots by pairing unconditional cash gifts with coordinated care in the first three years of life.



Questions?



COUNTY OF SAN MATEO

