



Human Services Agency

FY 2023-25 Recommended Budget

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COUNTY OF SAN MATEO



Mission

- Enhance the well-being of children, adults and families by providing professional, responsive, caring and supportive service.



FY 2023-25 Budget Overview

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	248,925,286	250,833,431	0.8%	243,027,548
Total Requirements	313,729,776	316,455,583	0.9%	310,447,136
Net County Cost	64,804,490	65,622,152	1.3%	67,419,588
Total Positions	786	798	1.5%	798

FY 2023-25 Budget Overview

Significant Changes

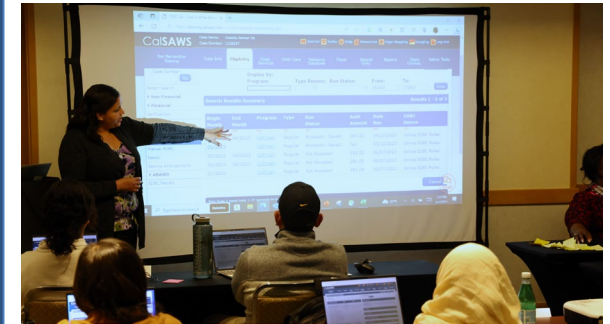
- Building Leases and Facility Remodels
- Staffing Needs and Expanding Services

Priorities

- System Migrations
- Benefits Redeterminations

Challenges

- Possible Funding Reductions
- Recruitment & Retention



Equity

- Department Racial Equity & Inclusion Task Force
- Racial Equity & Inclusion Spotlights
- Department Equity Policy

RACIAL EQUITY & INCLUSION SPOTLIGHT

Earlier this month, the Agency released a new Equity Policy that demonstrates our commitment to racial equity, sets expectations and serves as the foundation for our equity work going forward. Advancing racial equity, diversity, inclusion and belonging is a collective journey. For more information, please visit the new HSA Equity Page for updates, resources and feedback opportunities. For questions, reach out to HSA_Equity@smcgov.org



Equity

- Targeted Program Outreach Efforts
- Lived Experience Expertise
- Language Access Improvements



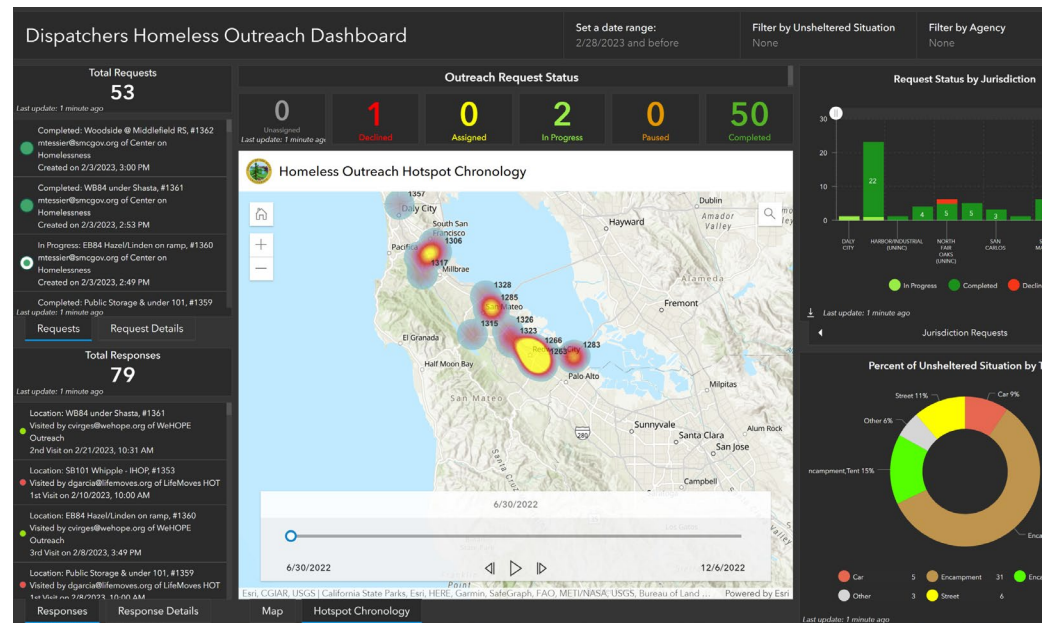
Performance Measures (New)

- Recruitment and Retention Strategies to Promote Workforce Diversity
- Unhoused CalWORKS recipients (a) successfully referred and (b) transitioned to permanent housing
- Addition of Gender and Immigration Status for Disaggregation



Efficiencies

- Vehicle Fleet Management System
- Homeless Outreach App Pilot
- Staff Scheduling System



C.A.R.E for Employees

- All Staff Appreciation Events
- Employee Monthly Newsletter
- Wellness Activities & Promotion



C.A.R.E for Employees

- Community Information Handbook (CIH) Photo Contest
- CalSAWS Campfire



C.A.R.E for Clients

- CalSAWS Call Center and BenefitsCal
- Online Payment Portal
- Mobile Apps



Overpayments and Collections in Human Services Agency

The Human Services Agency is accepting payments for the following Programs: Overpayments for CalWORKs, CalFresh, General Assistance, CAPI (Cash Assistance Program for Immigrants), and Foster Care that are owed to the Human Services Agency.

[Click here to make a payment in-person or by mail](#)

[Click here to make an online payment](#)

C.A.R.E for Clients

- Employment Resource Centers
- Summer Camp for Foster Youth
- Cakes4Kids
- Client Recognition





Questions?

COUNTY OF SAN MATEO

