

# County Executive's Office



FY 2023-25 Recommended Budget

**Michael P. Callagy**  
June 28, 2023





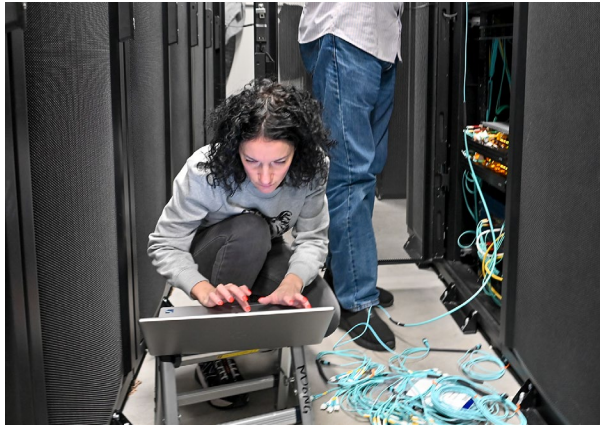
# Our Mission

The County Executive's Office/Clerk of the Board leads San Mateo County's efforts to fulfill the Board of Supervisors' vision of a healthy, safe, livable, prosperous, environmentally conscious and collaborative community.

The CEO is also guiding the establishment of an equity framework countywide and ensuring that all departments continue to innovate within their expertise areas.







# Transitioning and Focusing

# FY 2023-25 Budget Overview

	FY 2022-23 Revised	FY 2023-24 Recommended	Percent Change	FY 2024-25 Preliminary Recommended
Total Sources	22,915,399	43,336,764	89%	17,244,413
Total Requirements	40,318,961	60,893,341	51%	35,033,837
Net County Cost	17,403,562	17,526,577	0.7%	17,789,424
Total Positions	56	60	7%	60





# FY 2023-25 Overview

- Significant budget changes:
  - Addition of positions
  - Measure K Projects
- Efficiencies:
  - Reorganization of Executive Team
  - Continue to digitalize forms and processes
  - Fiscal Officers' Training Academy (FOTA) Training

# Department Performance Measure:

## Number of Canvassing Events and Social Media Impressions



	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Target	FY 2024-25 Target
Number of Canvassing Events	110	114	114	114

	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Target	FY 2024-25 Target
Number of Social Media Impressions	4,790,471	4,700,000	4,700,000	4,700,000



# Department Performance Measure: Students With Amazing Goals (SWAG)



	FY 2020-21 Actual	FY 2021-22 Actual	FY 2022-23 Estimate	FY 2023-24 Target	FY 2024-25 Target
Percent of Part of Participants Graduating from High School, Including 5 <sup>th</sup> Year Seniors	90%	100%	100%	90%	90%

Category	Latinx	African American / Black	Asian / Pacific Islander
Program Participant Racial / Ethnic Demographics	70%	20%	10%





Questions



# Recommendation

Adopt a Resolution approving the FY 2023-24 Recommended Budget and receiving the FY 2024-25 Preliminary Recommended Budget

