



County of San Mateo

Inter-Departmental Correspondence

Department: HUMAN SERVICES AGENCY

File #: 23-197

Board Meeting Date: 3/28/2023

Special Notice / Hearing: None
Vote Required: 4/5ths

To: Honorable Board of Supervisors
From: Ken Cole, Director, Human Services Agency
Subject: Approve Appropriation Transfer Request

RECOMMENDATION:

Measure K: Approve an Appropriation Transfer Request (ATR) to shift **Measure K** expense and revenue appropriation in the amount of \$325,000, in order to cover additional staffing expenses incurred in FY 2022-23 for Human Services Agency programs that address the County's work to end homelessness.

BACKGROUND:

In consultation with the County Executive's Office, the Human Services Agency has determined that in order to fulfill the goals of the Working Together to End Homelessness (WTEH) initiative, as well as other ongoing program needs in the Agency's Center on Homelessness (COH), additional staffing resources are necessary. To this end, four new positions are to be added to the COH program.

To fund these positions for the remainder of FY 2022-23, the Human Services Agency and the CEO have determined that an appropriation transfer between existing **Measure K** funding streams can be accomplished without increasing the overall need for current-year funding, and without adversely affecting the existing programs involved.

This ATR is the first step toward a permanent realignment of **Measure K** funding to provide additional capacity for COH. In FY 2023-24, we anticipate requesting a shift of \$700K in **Measure K** funds through the budget development process to provide COH the capacity to meet the ever-growing responsibilities of the program.

DISCUSSION:

Approval of this Recommendation will create **Measure K** expenditure and revenue appropriation in FY 2022-23 to cover the costs of the increased staffing needs for the remainder of the fiscal year.

The County Attorney has reviewed and approved the memo and ATR as to form.

FISCAL IMPACT:

This ATR shifts \$325,000 in HSAPI **Measure K** appropriation into HSA's homeless services budget, under initiative code HSAHI, to cover the additional staffing costs. There is no new Net County Cost associated with this action.