

COUNTY_{OF} **SAN MATEO**



County Manager/Clerk of the Board Performance Report



John L. Maltbie
County Manager
September 9, 2014

Mission

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

CMO/Clerk of Board Programs

- County Management
- Clerk of the Board
- Special Projects and Programs
 - Office of Sustainability
 - North Fair Oaks Forward
 - Center for Continuous Process Improvement (CCPI)

2013-15 HIGHLIGHTS

- AAA/Aaa credit ratings maintained
- Two-year budget/performance cycle and Measure A allocation process
- Accelerated pay down of pension debt
- Unified Re-Entry Program
- Issued Maple Street Correctional Center bonds

2013-15 HIGHLIGHTS (continued)

- Process improvement workshops
 - Employee Onboarding
 - Board Agenda Process
 - HSA Benefit Renewals
 - Assessment Appeals
- Sale of Circle Star Plaza
- Launched new Boards and Commissions website
- Launched new County branding

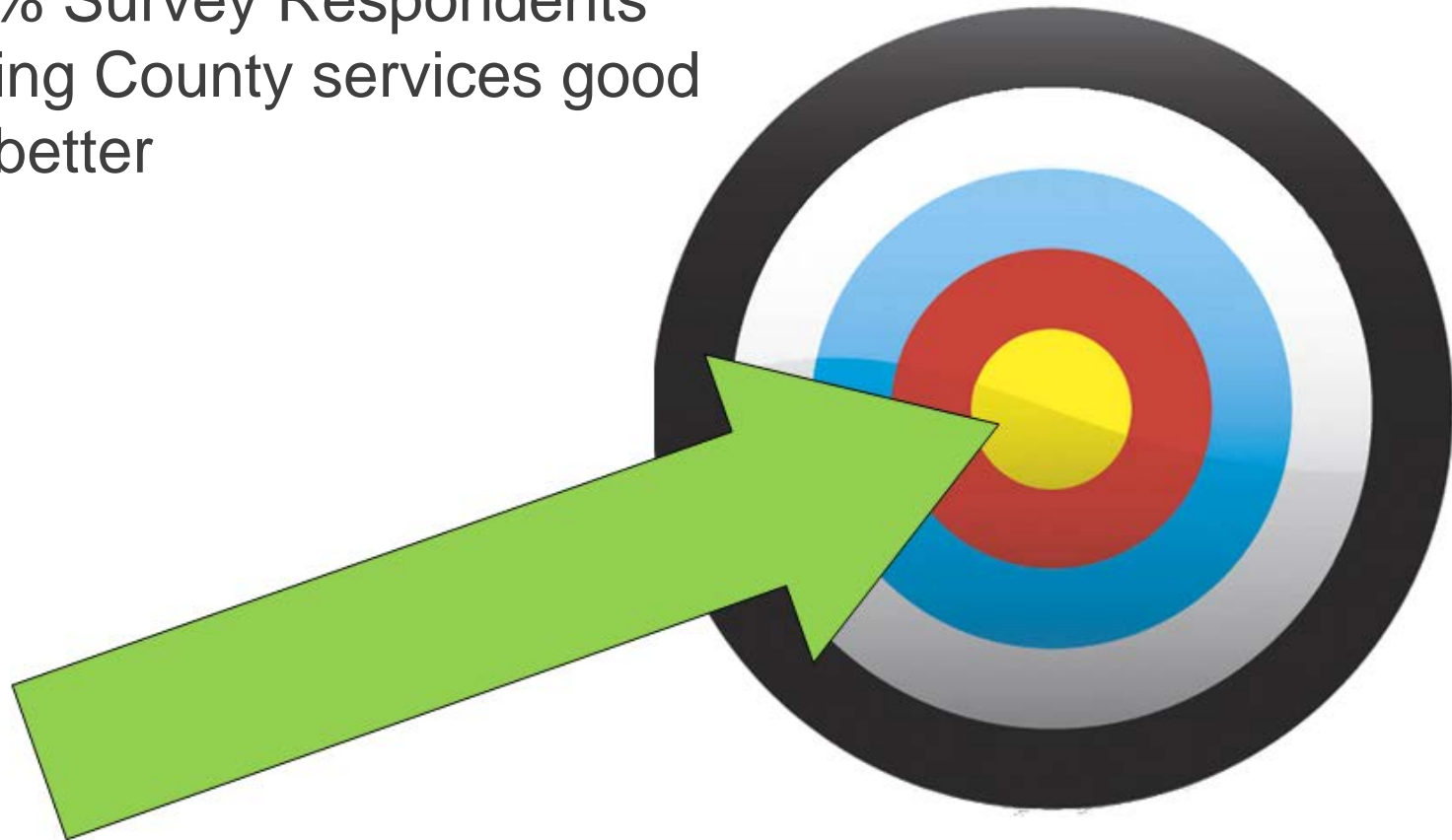
FY 2015-17 Priorities and Goals



90% Performance Goals
Met for All County programs

Maintain AAA/Aaa
Credit Ratings

90% Survey Respondents
rating County services good
or better



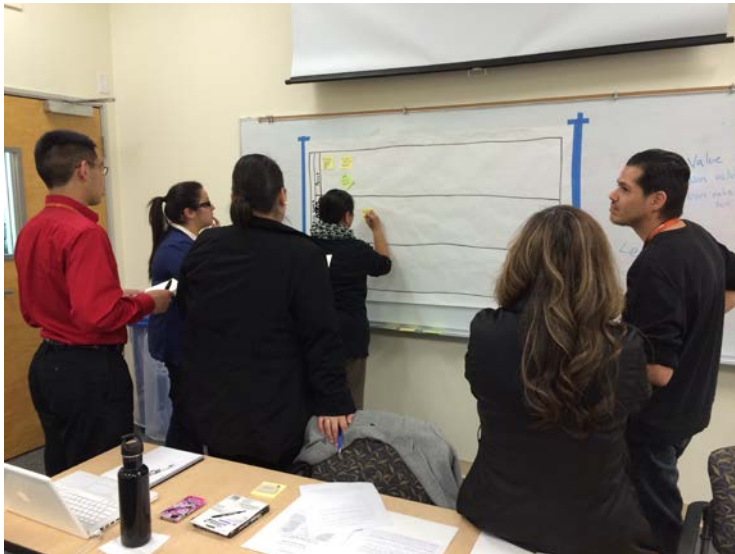
Reduction in CO2e due to County Climate Action Plan implementation efforts



Middlefield Road Redesign on Schedule



90% Center for Continuous Process Improvement events result in increased productivity and/or reduced processing time



Other Goals and Priorities

- 90% survey respondents rating CMO/Clerk of Board services good or better
- Number of federal/state measures acted on
- Increase Energy Upgrade retrofits completed and rebates reserved
- 100% Board agenda items published online/on time
- 100% Boards and Commissions vacancies filled within 60 days
- 100% Assessment Appeals applications scheduled for pre-hearing within 4 months of receipt

Budget Summary

- **FY 2013-14**

- Total Sources: \$849,363
- Total Requirements: \$7,548,594
- Net County Cost: \$6,699,431
- Funded FTEs: 21

- **FY 2014-15**

- Total Sources: \$892,584
- Total Requirements: \$8,842,014
- Net County Cost: \$7,949,430
- Funded FTEs: 22

Thank You!

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