

COUNTY_{OF} SAN MATEO



County Manager's Office/ Clerk of the Board

FY 2015-17 Performance Report

John L. Maltbie

November 15, 2016

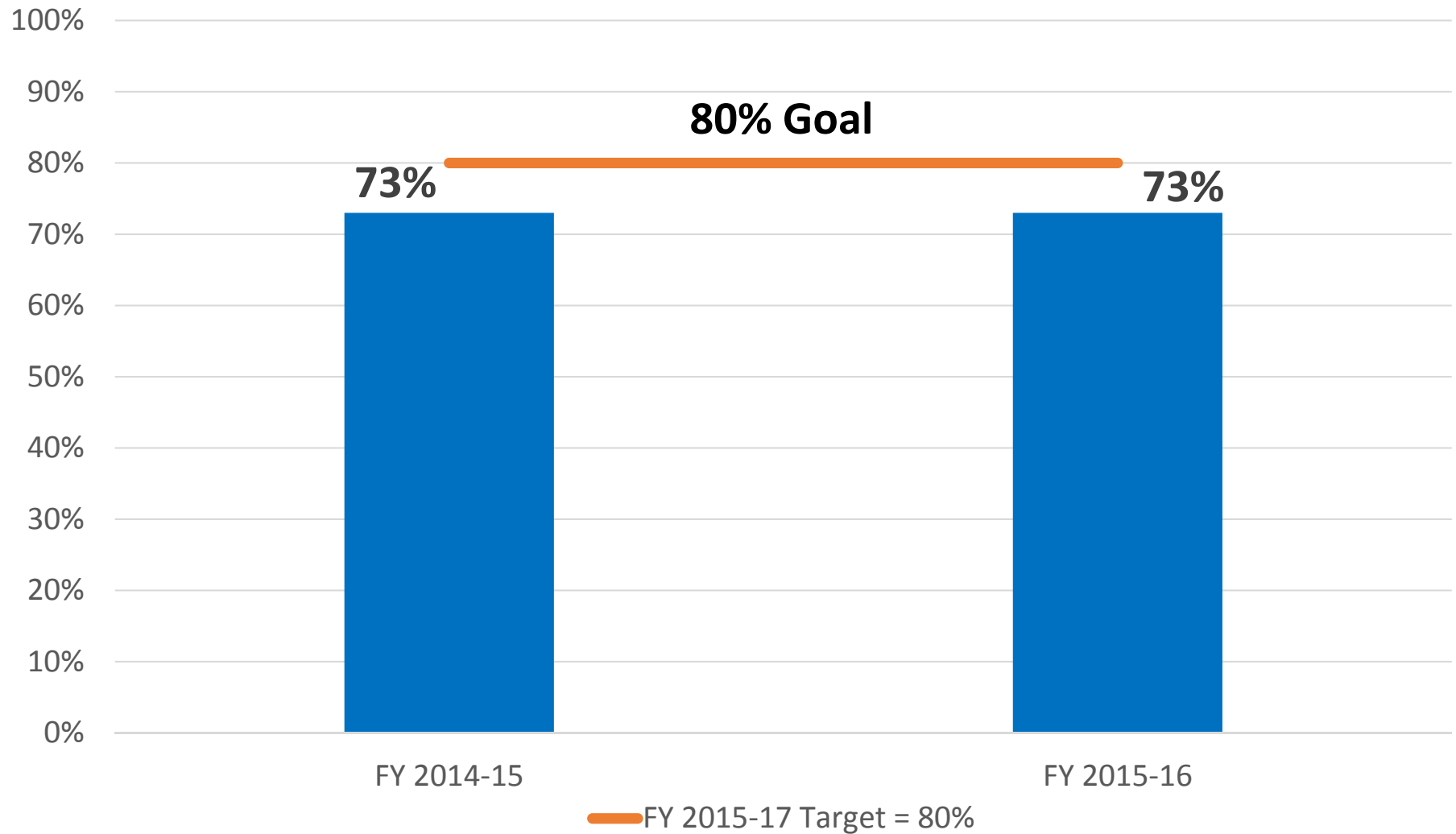


Mission Statement

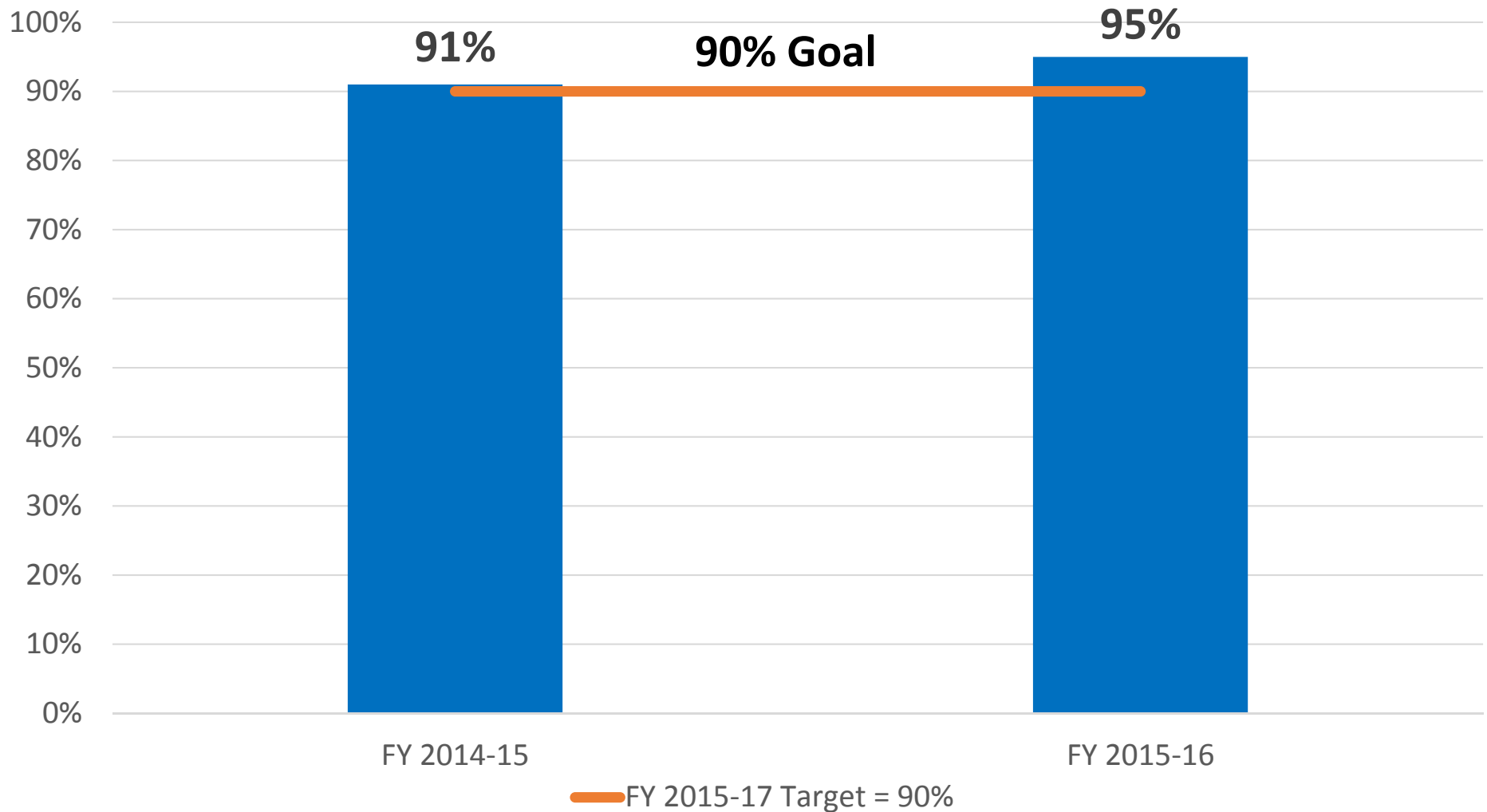
The County Manager/ Clerk of the Board implements Board policies by coordinating the work of County departments toward the shared vision of a healthy and safe, livable, prosperous, environmentally conscious and collaborative community.



Percent of Countywide Performance Goals Met



Percent of Customer Survey Respondents Rating Services as Good or Better (Countywide)



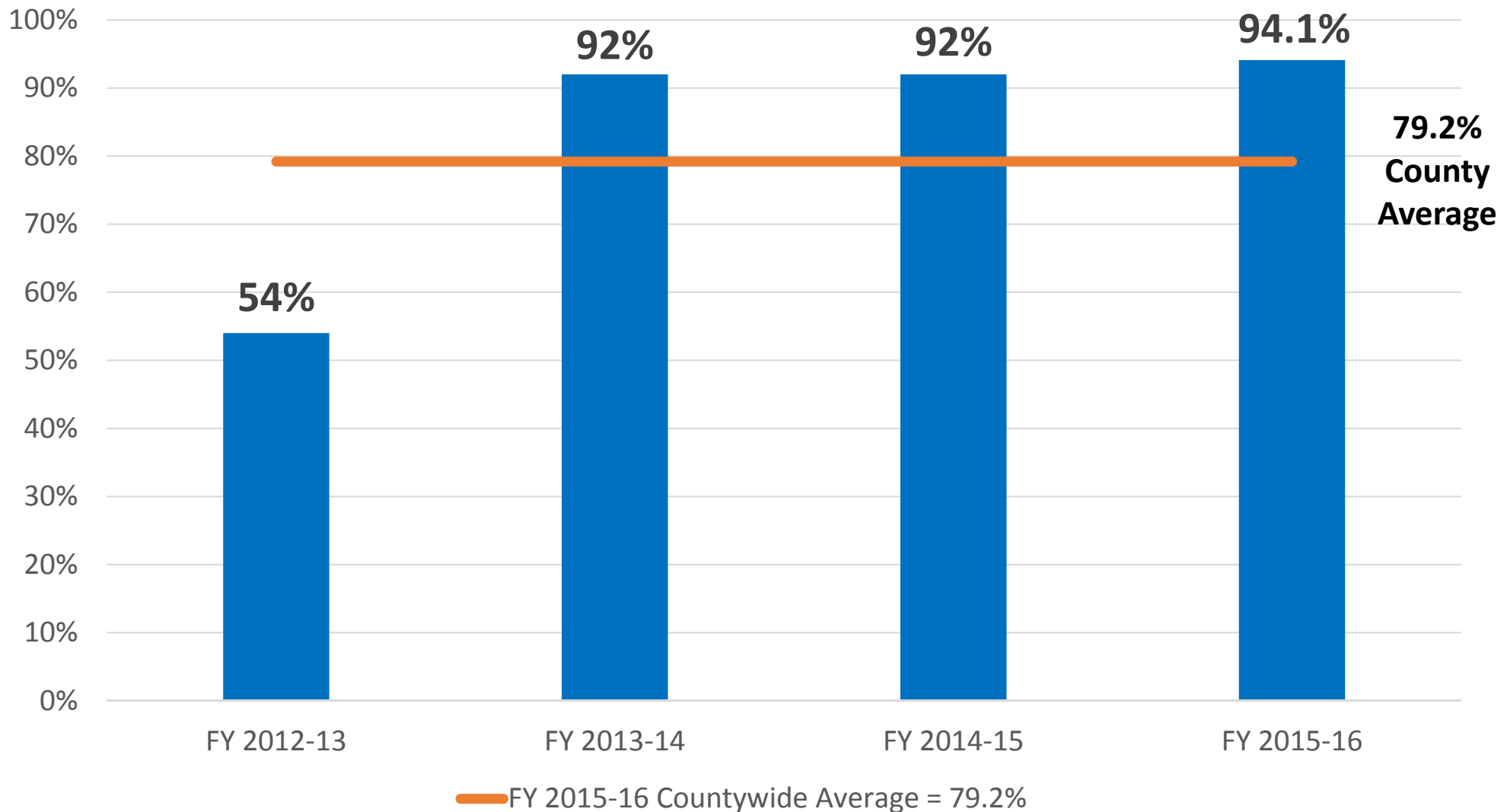
Aaa/AAA Credit Ratings from Moody's and Standard & Poors



COUNTY OF SAN MATEO



CMO Employees Rating Their Experience Working for the County as Good or Better



FY 2015-17 Highlights

Home for All

Living Wage Ordinance

North Fair Oaks Community Plan

Regional Operations Center and
911 Dispatch Services for Daly City

Realignment/Reentry Grants and
Lean Process Improvements



FY 2015-17 Highlights

\$29.6M Savings from Refunding Youth Services Center and Colma Creek Flood Control District Bonds

Training and resources for Fiscal Officers, Managers, and Supervisors

Passage of four County-sponsored bills: SB 598, AB 901, AB 1424 and AB 1362



1st Award for Excellence in Performance Management (ICMA)

Increased Measure A Outreach and Education

Selection of New Agenda Management System



MEASURE A 2013–2023
LOCAL FUNDS
LOCAL NEEDS
WWW.SMCGOV.ORG

FY 2017-19 Goals

- Continue implementation of priority initiatives
 - End homelessness by 2020
 - 80% of 3rd graders reading proficiently by 2020
 - All foster youth graduating from high school and enrolled in college or vocational training
- Opening of Regional Operations Center (ROC)
- Completion of Five-Year capital and technology plans
- Support for Home for All initiative
- Living Wage Ordinance implementation
- Community Vulnerability Index (CVI)

FY 2017-19 Challenges

- Succession planning
- Competing priorities and interests among stakeholders
- Fiscal discipline
- Increased use of data to prioritize resources

Overview

FY 2017-19 Budget Cycle

- December 6
 - Board sets priorities for FY2017-19 budget and Measure K
- January – June 2017
 - Departments prepare budgets
- February 14 (pending approval of Board Calendar)
 - Mid-Year Budget Update to Board
- June 1
 - County Manager submits Recommended Budget to Board
- June 19 – 21 (pending approval of Board Calendar)
 - Recommended Budget Hearings

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