



**Recommended Budget Hearings Schedule
Fiscal Year 2013-15 Budget
September 16, 17 and 18, 2013**

MONDAY SEPTEMBER 16, 2013	
9:00	<p>Opening Remarks</p> <p>John L. Maltbie, County Manager</p> <p>Community Services</p> <p>Agricultural Commissioner / Sealer – Fred Crowder, Director County Library – Anne-Marie Despain, Director (Information Only) Public Safety Communications – Jaime Young, PSC Manager Structural Fire, CSA #1, Fire Protection Services – Scott Jalbert, Chief CAL FIRE Department of Parks – Jim Nantell, Director Department of Public Works – Jim Porter, Director Capital Projects – Jim Porter, Director Department of Housing – William Lowell, Director Planning and Building Department – Jim Eggemeyer, Director</p> <p>BREAK</p>
1:30	<p>Health System</p> <p>First 5 Commission – Kitty Lopez, Executive Director (Information Only) Health System – Jean Fraser, Health System Chief</p> <p>Administration and Fiscal</p> <p>Treasurer-Tax Collector – Sandie Arnott, Treasurer-Tax Collector Department of Human Resources – Donna Vaillancourt, Director SamCERA – David Bailey, Chief Executive Officer</p>



County Manager's Opening Remarks

Recommended
FY 2013-14 & FY 2014-15
Budgets



Shared Vision / Shared Commitment



New Two Year Budget

- Improves multi-year planning / forecasting
- Focuses on performance improvement
- Aligns key performance indicators with Shared Vision 2025

Shared Vision / Shared Commitment



Performance Management Culture that:

- Aligns employee goals with Shared Vision 2025
- Measures outcomes, not outputs
- Uses evidence and data
- Engages employees and other stakeholders in continuous improvement
- Uses benchmarking to continually learn and improve

County of San Mateo – All Funds

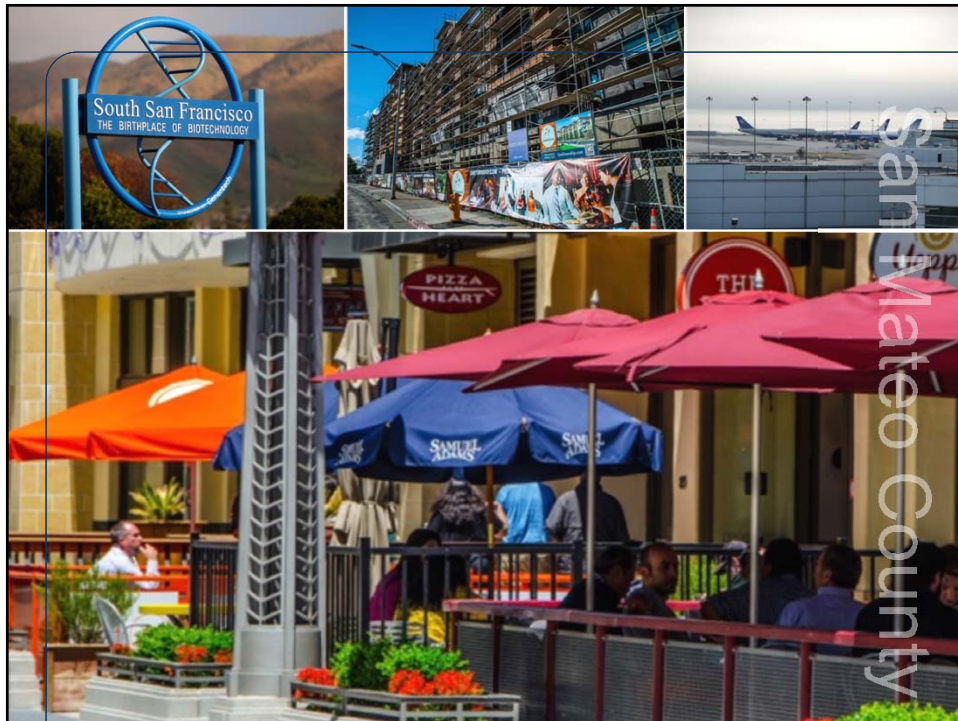
FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$1,892,633,559	\$2,179,585,673	\$286,952,114	15.2%
Total Requirements	\$1,892,633,559	\$2,179,585,673	\$286,952,114	15.2%
Net County Cost	\$0	\$0	\$0	0.0%
Total Positions	5,135	5,298	163	3.2%

County of San Mateo – All Funds

FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$2,179,585,673	\$1,932,478,234	(\$247,107,439)	(11.3%)
Total Requirements	\$2,179,585,673	\$1,932,578,234	(\$247,107,439)	(11.3%)
Net County Cost	\$0	\$0	\$0	0.0%
Total Positions	5,298	5,340	42	0.8%

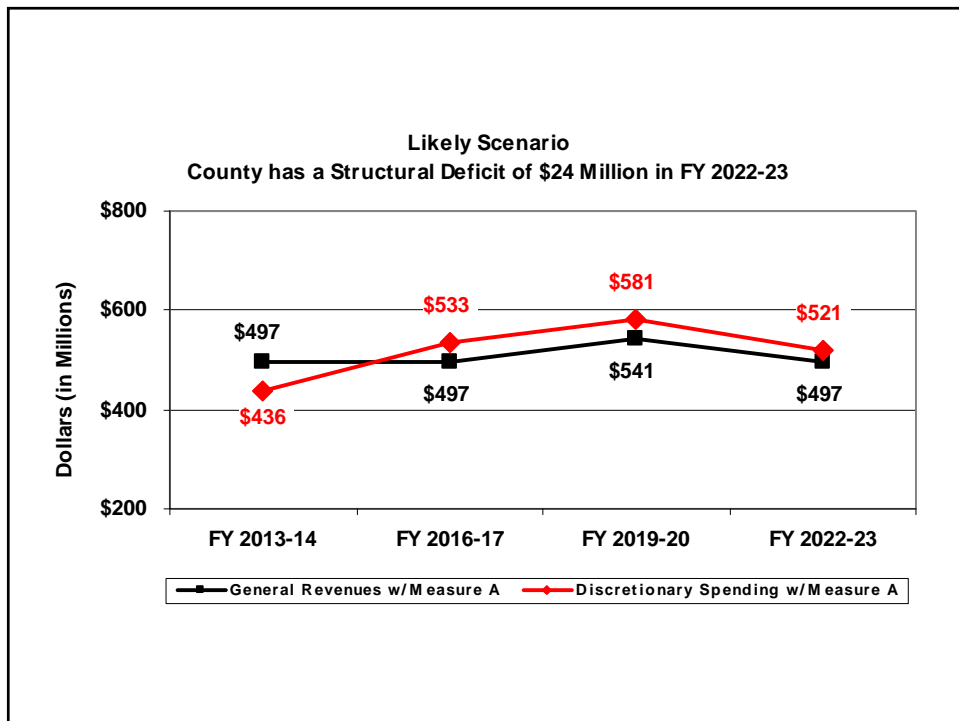
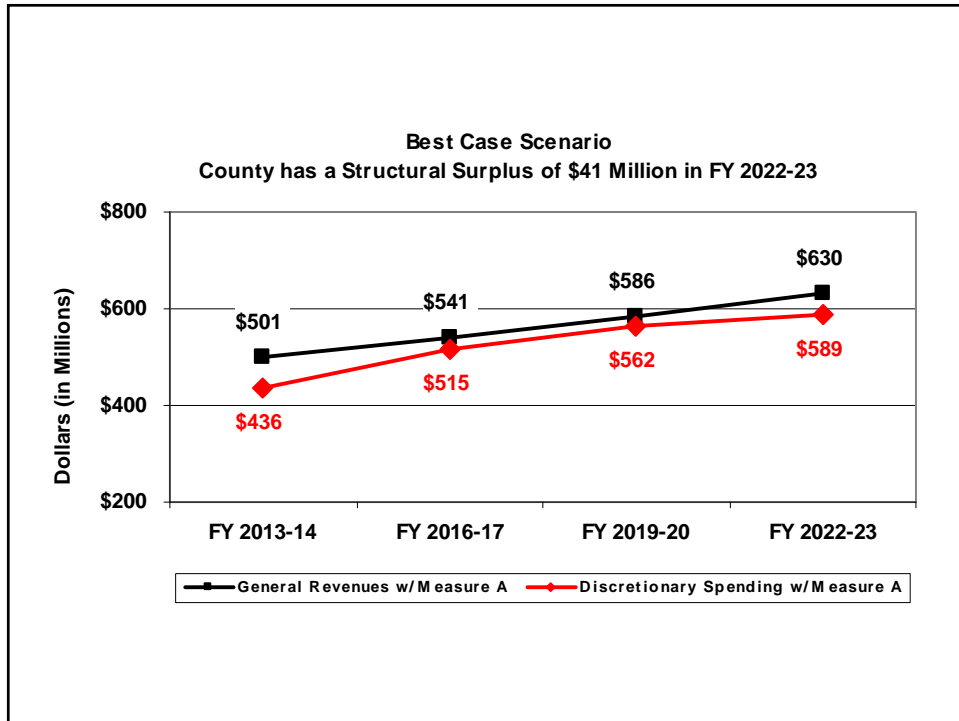


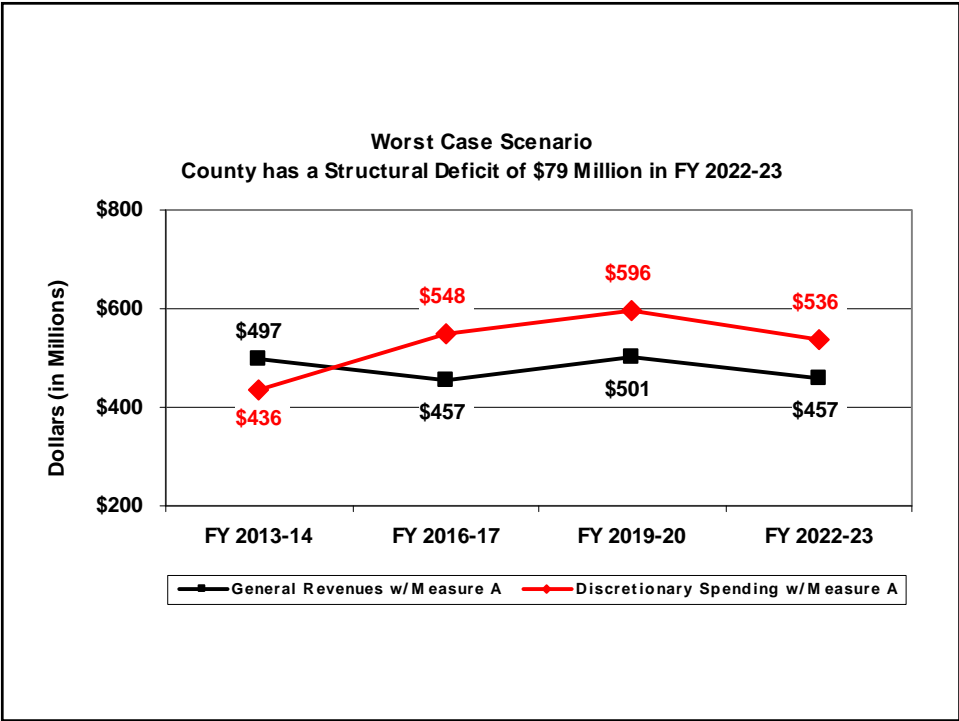
State Budget Outlook



Major State budget issues:

- Affordable Care Act – 1991 Realignment
- Excess ERAF: Uncertain
- Property Tax In-Lieu of VLF
- AB 109 Formula

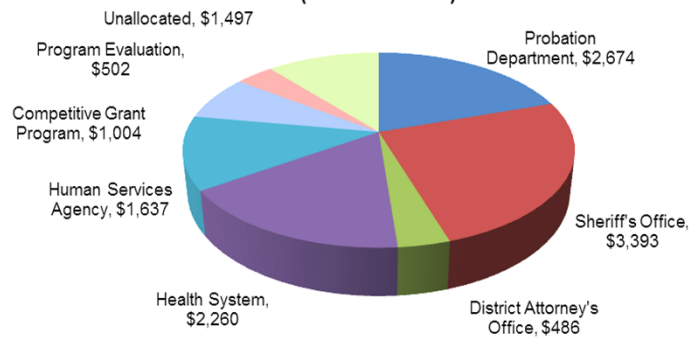




Criminal Justice Realignment



FY 2013-14 AB109 Allocation by Department
(in Thousands)



Maple Street Correctional Center



- Project Cost = \$165M
- Financing Cost = \$30M
- Annual Debt Service = \$13M
- Replaces Women's Jail & eases overcrowding
- Re-entry programming
- Evidenced based practices

Affordable Care Act



- Over 47,000 residents eligible for subsidized health insurance
- 13,000 residents eligible for expanded Medi-Cal coverage
- 9,000 individuals already enrolled
- County will remain the health provider for the uninsured

Rebuilding IT Infrastructure



Network Upgrades	\$6.0M	Measure A
Radio System Upgrade	\$8.0M	Prop. 172 / Depts
Criminal Justice Integration	\$3.4M	Prop. 172
Payroll / HR System	\$13.9M	Gen Fund
Property Tax System	\$1.0M	Gen Fund
Web Redesign	\$1.4M	Gen Fund
Open Government / Data	\$460K	Measure A

Rebuilding Facility Infrastructure



Maple Street Correctional Center	\$157.9M	Bonds, Gen Fund
Housing Projects	\$13.6M	Low / Mod RDA Funds
Roads, Utilities and Airports	\$16.5M	Gas Tax, Utilities, FAA
Devil's Slide & Other Parks Projects	\$8.9M	Meas A, G/F, Parks Acq
Skyllonda & Pescadero Fire Stations	\$10.0M	Bonds, Measure A
Health Projects	\$7.9M	Gen Fund, Facility S/C
Facility Maintenance	\$25.2M	G/F, Facility S/C, Other

Agile Organization



Seven Pilot programs:

- CMO – Fellowship Program
- HR Technician Generalist Model
- HSA – Overpayments Backlog Elimination
- ISD – Payroll System Replacement / HRIS Project
- Parks Reservation System Self-Help Enhancements
- Parks Entry / Gate Technology
- Public Works – Capital Projects

September Revisions



- Final Fund Balance = **\$24M**
- Sept Revisions = **(\$3.5M) and 7 positions**
- Measure A = **\$51.5M and 44 positions**

TOTAL = \$72M and 51 positions

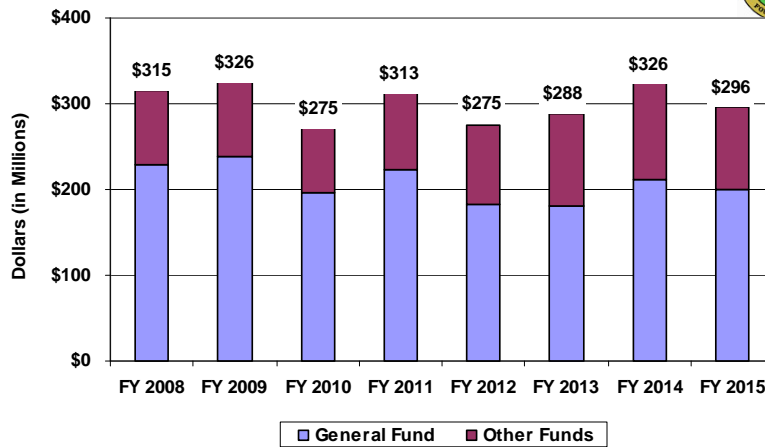
September Revisions



- COB I Space Planning / Retrofit = **\$6M**
- Health Realignment Decrease = **\$3.9M**
- Payroll / HR System = **\$2M**
- Capital Projects Managers = **\$675,333**
- Sheriff's Grant & Contract Positions = **\$650,045**
- Net County Cost Adjustments = **\$263,821**
- Transfer WIA from HSA to CMO = **\$0**

Reserves and Contingencies

General Fund Reserves = \$212M or 17%



Thank You



Agricultural Commissioner/Sealer



***Fred Crowder:
Agricultural Commissioner
Sealer of Weights and Measures***

***728 Heller Street
Redwood City, CA
650-363-4700***

***Adopted
FY 2013-14 & FY 2014-15
Budgets***

Agriculture
Commissioner/Sealer

Performance

Past Accomplishments and Future Goals



Accomplishments

- Green Star Award - Paperless Office
- Daily Time Program
- Field Worker Safety Training
- Staff Development and Succession Planning
- Agricultural Economic Report

Performance

Past Accomplishments and Future Goals



Goals

- Budget Savings / Efficiencies
- As Fresh As It Gets
- Agricultural Ombudsman
- Maintain Net County Cost
- Continue Pest Exclusion and Prevention Program

Two-Year Plan



How the Proposed Budget will Achieve Future
Performance Goals:

- Maintain State Subvention
- Programs Protective of Agriculture, Community,
& Environment
- Weights and Measures and Consumer
Protection Programs
- AFAIG
- Agricultural Ombudsman

Major Budget Issues



- Federal Sequestration
- Pest Prevention Programs
- State Subvention
- Maintain Level of Service
- As Fresh As It Gets
- Agricultural Ombudsman

FY 2013-14 Summary Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Adopted	Amount Change	Percent Change
Total Sources	\$3,555,985	\$3,477,153	(\$78,832)	(2%)
Total Requirements	\$4,796,513	\$4,839,402	\$42,889	1%
Net County Cost	\$1,240,528	\$1,362,249	\$121,721	9%
Total Positions	30	30	0	0%

FY 2014-15 Summary Budget and Position Changes

	FY 2013-14 Adopted	FY 2014-15 Adopted	Amount Change	Percent Change
Total Sources	\$3,477,153	\$3,476,703	(\$450)	0%
Total Requirements	\$4,839,402	\$4,887,338	\$47,936	1%
Net County Cost	\$1,362,249	\$1,410,635	\$48,386	3%
Total Positions	30	30	30	0%

Department of Agriculture / Weights and Measures



Thank you for your Attention

Questions?

Department of Agriculture / Weights and Measures



*Fred Crowder :
Sealer of Weights and Measures
& Agricultural Commissioner*

*728 Heller Street
Redwood City, CA
650-363-4700*



San Mateo County Library

Recommended
FY 2013-14 & FY 2014-15
Budgets

Vision: Connect. Discover. Evolve.

Mission:
The San Mateo
County Library provides
innovative, dynamic
services that connect
our diverse community
with opportunities
for individual growth
and enrichment.



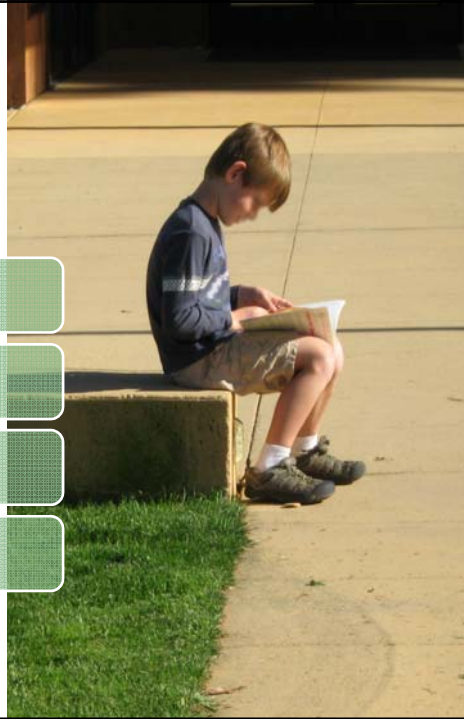
Strategic Goals

Destination Libraries

Collections and Services

Community Engagement

Organizational Culture



Accomplishments

Innovative Services

Improved Virtual Access

Community Engagement



Recommended Budget

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	31,722,128	39,080,305	7,358,177	23%
Total Requirements	31,722,128	39,080,305	7,358,177	23%
Net County Cost	0	0	0	0
Total Positions	122.00	121.00	(1.00)	(1%)

Recommended Budget

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	39,080,305	35,513,733	(3,566,572)	(9%)
Total Requirements	39,080,305	35,513,733	(3,566,572)	(9%)
Net County Cost	0	0	0	0
Total Positions	121.00	121.00	0	0

Measure A

Library Capital Projects

Summer Reading Programs



Priorities

Enhance Digital Collections

Play and Hands-on Learning

Increase Library Support

Community Data Gathering



Results

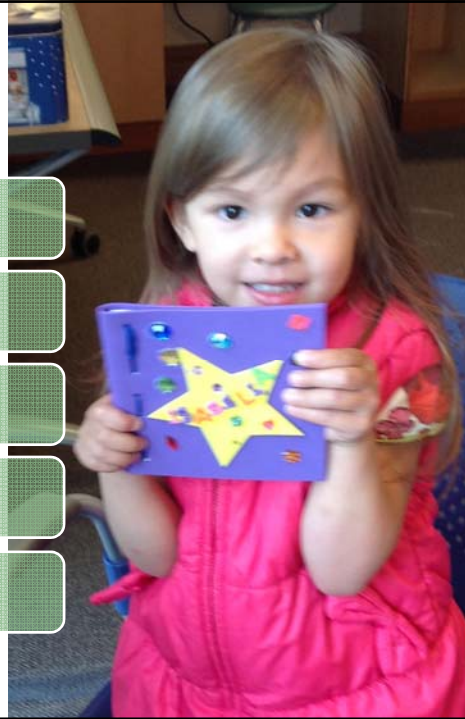
3.5M Items Circulated

2.3M Library Visits

1.2M eBranch Visits

6K Programs

Top 3% Rating Nationally



Thank you



SAN MATEO COUNTY LIBRARY
Connect. Discover. Evolve.



Public Safety Communications

Recommended
FY 2013-14 & FY 2014-15
Budgets

Public Safety Communications

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$6,859,039	\$7,690,302	\$831,263	12%
Total Requirements	9,291,557	10,337,297	1,045,740	11%
Net County Cost	\$2,432,518	\$2,646,995	\$214,447	9%
Total Positions	54	58	4	7%

Public Safety Communications

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$7,690,302	\$7,771,102	\$80,800	1%
Total Requirements	10,337,297	10,489,941	152,644	1%
Net County Cost	\$2,646,995	\$2,718,839	\$71,844	3%
Total Positions	58	58	0	0

Department Performance

- Emergency Medical Dispatch
- Emergency Police Dispatch
- Fire Service iPad Deployment
- Customer Satisfaction
- Major Incident Communications Management
- Employee Engagement

Department Plans

- Participate in the New Building project
- Improve existing environment for employees
- Hire, select, train and retain employees
- Finalize consolidation discussions with interested parties
- Partner with Department of Justice to integrate real time crime software



On behalf of Public Safety
Communications I would like to thank you
for your continued support



County Service Area #1

Recommended
FY 2013-14 & FY 2014-15
Budgets



Program Outcome

- Provides fire, emergency response, and law enforcement services to the residents of CSA#1, also known as the Highlands / Baywood Park Area
- Contract services are provided by CalFire and the Sheriff's Office
- Services are fully funded through property taxes and a supplemental tax

County Service Area #1

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$4,033,410	\$4,782,688	\$749,258	18.5%
Total Requirements	\$4,033,410	\$4,782,688	\$749,258	18.5%
Net County Cost	0	0	0	0
Total Positions	0	0	0	0

County Service Area #1

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$4,782,688	\$4,827,868	\$45,200	0.9%
Total Requirements	\$4,782,688	\$4,827,868	\$45,200	0.9%
Net County Cost	0	0	0	0
Total Positions	0	0	0	0

County Service Area #1



Questions?



Fire Protection Services

Recommended
FY 2013-14 & FY 2014-15
Budgets

Mission



Fire Protection and
Emergency
Response for
Unincorporated
San Mateo County



Services



Paramedics
Fire Prevention
Fire Investigation
Incident
Command
CERT
Fire Explorers



Fire Protection Services

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	\$6,254,699	\$6,811,732	\$557,033	8.9%
Total Requirements	\$6,254,699	\$6,811,732	\$557,033	8.9%
Net County Cost	0	0	0	0
Total Positions	0	0	0	0

Fire Protection Services

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	\$6,811,732	\$6,811,732	0	0
Total Requirements	\$6,811,732	\$6,811,732	0	0
Net County Cost	0	0	0	0
Total Positions	0	0	0	0

Measure A



Vehicle Replacement Fund

FY 2013-14
\$2,000,000

FY 2014-15
\$1,500,000



Measure A



Pescadero Fire Station Replacement

FY 2013-14
\$2,000,000

FY 2014-15
\$4,000,000



Capital Projects



Skylonda Barracks Replacement

Built in 1934

FY 2013-14
\$2,000,000

FY 2014-15
\$2,000,000



Fire Protection Services



Questions?



Parks Department

Recommended
FY 2013-14 & FY 2014-15
Budgets

Parks
Department

Wouldn't You Rather Be Sitting Here Today?



**Parks
Department**

FY 2013-14 Summary Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	9,682,953	14,266,075	4,583,122	47.3%
Total Requirements	16,112,031	20,687,434	4,575,403	28.4%
Net County Cost	6,429,078	6,421,359	(7,719)	(.001%)
Total Positions	51	60	9	17.6%

**Parks
Department**

FY 2014-15 Summary Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	14,266,075	8,004,734	(6,261,341)	(43.9%)
Total Requirements	20,687,434	14,512,057	(6,175,377)	(29.9%)
Net County Cost	6,421,359	6,507,323	85,964	(1.2%)
Total Positions	60	60	0	0

Accomplishments

- Completed 5 Year Strategic Plan for Parks
- Increased Annual Volunteer Hours 12% to 33,066
- “Year Of” Marketing Program
- Marine Protected Area (MPA) Program
- Backlog of Capital Projects Reduced
- \$2.3M in Grant Funding Awarded
- Enhance Partnership with Friends Organizations
- Significant Fire Fuel Load Reduction Completed

Fire Fuel Examples



Departmental Goals

- Recreate Stand Alone Parks Department
- Improve Volunteer Management Program
- Improve Service Levels and Visitor Services
- Resource Management Programs
- Implementation Plan for Parks Strategic Plan
- Improve Berth Occupancy Rate at the Marina
- Open Devil's Slide Trail

Devil's Slide Today



Devil's Slide Tomorrow



Two Year Plan

- Enhance Resources Management
- Conduct Studies on Private Concession Opportunities
 - Memorial Park
 - Sheriff's Honor Camp site
- Implement Departmental Marketing Plan
- Update Accessibility Plan for Parks

Major Issues

- Staffing for Capital Projects
- Training and Succession Planning
- Revisit Pocket Park and Dogs in Parks Policies
- Trails Master Plan
- Develop funding approach for Coyote Pt. sewer
- Storm Water/IPM Requirements
- Programmatic Permits for Water Shed Protection

Measure A

- Reopen 5 Closed Park Facilities
- 50 Park Infrastructure Repairs
- 19 Capital Repair/Improvement Projects
- Staffing for Devil's Slide Trail
- Department Leadership
- Resource Management Improvements
- Additional Ranger Staffing

Agile Pilots

- Over Half of Park Hours From Non Full-Time Staff
- FY2012/13 Value of Non Full-Time Hours \$2.1M
- Self Help Initiatives Will Improve Service/Reduce Costs
 - Reservation System Enhancements
 - Self Pay/Registration at Parks
- Extra Help/Interns Will Provide Special Short Term Skills
 - Marketing, Graphic Arts, Research, Special Projects

Student Conservation Association





Department of Public Works

Recommended
FY 2013-14 & FY 2014-15
Budgets

Major Accomplishments FY 2012-13

- SMART Corridors
- Mindego Creek Bridge



Major Accomplishments FY 2012-13

- Fitzgerald Marine Reserve Coastal Trail
- Crime Lab Retro-Commissioning



Department of Public Works

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	180,281,659	200,881,424	20,599,765	11%
Total Requirements	180,645,345	201,327,239	20,681,894	11%
Net County Cost	363,686	445,815	82,129	23%
Total Positions	291	291	0	0%

Department of Public Works

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	200,881,424	160,962,499	(39,918,925)	(20%)
Total Requirements	201,327,239	161,408,314	(39,918,925)	(20%)
Net County Cost	445,815	445,815	0	0%
Total Positions	291	291	0	0%

FY 2013-14 & FY 2014-15 Challenges

- Storm Water Regulatory Compliance
- Permitting
- Solid Waste Fund
- Facilities Services
- Fleet Services
- Sewer and Water Districts

Future Projects FY 2013-14



- Ramona Road Retaining Wall
- Street Resurfacing/ Chip Seal Projects
- Crystal Springs County Sanitation District Sewer Improvements
- Camp Glenwood Improvement Project

Future Parks Projects FY 2013-14

- Devil's Slide Trail
- Dock 29 Replacement
- Alpine Road Pedestrian Trail Improvement



Future Projects FY 2014-15



- Reconstruct Roads
- Crystal Springs Dam Bridge Replacement
- Alpine Road Slide Repair
- Semicircular Road-Pedestrian Improvement

Project Delivery



- Expand On-call Consulting Services
 - Job Order Contracting
 - Additional Staff
-
- Performance Goal: 80% of assets have a satisfactory facility condition index rating by end of FY 2014-15

Facilities



- Update Facility Condition Information System
- Maximize the Use of County Owned Facilities
- Energy Efficiency and Conservation Practices

Measure A- Bicycle and Pedestrian Coordinator



Thank You





Capital Projects

Recommended
FY 2013-14 & FY 2014-15
Budgets

Significant Projects in FY 2012-13

- Energy Efficiency Conservation Block Grant Projects
 - Camp Glenwood Solar Thermal Upgrade
 - Nevin Clinic Replacement of Roof Top Units
- Maguire Correctional Facility Chiller Replacement



Significant Projects in FY 2012-13

- Hall of Justice HVAC/Controls
- Press Room Remodel
- Bike Share at County Government Center



Capital Projects

- FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	83,044,174	139,131,248	56,087,074	67.5%
Total Requirements	83,044,174	139,131,248	56,087,074	67.5%
Net County Cost	0	0	0	0%
Total Positions	0	0	0	0%

Capital Projects

- FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	139,131,248	86,810,095	(52,321,153)	(37.6%)
Total Requirements	139,131,248	86,810,095	(52,321,153)	(37.6%)
Net County Cost	0	0	0	0%
Total Positions	0	0	0	0%

Significant Projects

- Skylonda Fire Station
- Morgue Renovation



Significant Projects

- Loop Road Security Improvements
- SMMC Chiller Replacement
- MCF Fire Alarm Upgrade
- MCF Controls Upgrade



Measure A

Project	2- Year Budget
Public Dispatch/Office of Emergency Services <ul style="list-style-type: none">• Excludes parking structure	\$10.25 Million *
Pescadero Fire Station	\$6 Million
Various Parks Projects	\$3.43 Million
Cordilleras Mental Health Facility	\$250,000
Sustainability Projects	\$140,000

* Project budget is \$16.25 million over three years

Recommended Future Projects

Project	Cost Estimate
Animal Care Shelter	\$20 Million
Restoration of County Office Building 1	\$15 Million
Restacking of County Office Building 2	\$7.5 Million
Update County Center Master Plan	\$4 Million
New Public Health Laboratory	\$11 Million
Multi-agency Solar Initiative	\$6 Million

Five-Year Performance Goal

- 95% of County facilities have a satisfactory facility condition index rating
- 90% of planned projects completed

Thank You





Department of Housing

Recommended
FY 2013-14 & FY 2014-15
Budgets

Department of
Housing

FY 2013-14 Summary Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	81,870,269	82,727,048	856,779	1.0%
Total Requirements	81,870,269	83,081,833	1,211,564	1.5%
Net County Cost	0	354,785	354,785	
Total Positions	57	56	(1)	(1.8%)

FY 2014-15 Summary Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	82,727,048	82,980,480	253,432	0.3%
Total Requirements	83,081,833	83,180,678	98,845	0.1%
Net County Cost	354,785	200,198	(154,587)	(43.6%)
Total Positions	56	56	0	0%

Major Accomplishment FY 2012-13

- Planned and received approval for expansion of five-year rental subsidy program from 200 to 700 vouchers
- Invested \$13.8 million of CDBG/HOME funding plus 332 Project-Based vouchers to develop 593 new permanently affordable homes (120 completed; 473 under development or construction)

Major Accomplishment FY 2012-13

- Expanded Provider-Based Assistance Program by adding HIP Housing
- Board of Supervisors allocated \$13.4 million to create Affordable Housing Fund

New Affordable Homes El Camino Real 636



New Affordable Homes Willow Apartments – HIP Housing



Two-Year Plan Goals

- Promote Self-Sufficiency and additional voucher availability through implementation of five-year vouchers
- Expand Provider-Based and Project-Based Programs
- Implement a continuously open waiting list using on-line tools

Two-Year Plan Goals

- **Complete reconstruction of Half Moon Village**
 - › Expanding senior housing by 100 to 160 units
- **Utilize New Affordable Housing Fund to:**
 - › Expand and renovate emergency shelter capacity
 - › Make possible 200-400 new units of affordable multi-family housing
 - › Enable the purchase of “small site” and/or buildings for use by special-need populations

Two-Year Plan Goals

- Accelerate operational re-engineering in HA and program restructuring in HCD to manage more efficiently within decreasing federal funding level

Major Challenges

- **Federal Funding Trend**

- › Loss of \$3.6 million annually in Section 8 housing assistance – 262 families
- › Loss of Federal Community Development funds
- › Loss of \$520,000 in federal program administrative funding



Planning & Building Department

Recommended
FY 2013-14 & FY 2014-15
Budgets

Planning & Building
Department

FY 2013-14 Summary of Budget and Position Changes

	FY 2012-13 Revised	FY 2013-14 Recommended	Amount Change	Percent Change
Total Sources	5,507,508	9,233,938	3,726,430	68%
Total Requirements	7,768,686	11,900,940	4,132,254	53%
Net County Cost	2,261,178	2,667,002	405,824	18%
Total Positions	48	46	(2)	(4%)

*Increase attributable to Measure A. North Fair Oaks Improvement Funds

FY 2014-15 Summary of Budget and Position Changes

	FY 2013-14 Recommended	FY 2014-15 Recommended	Amount Change	Percent Change
Total Sources	9,233,938	7,858,254	(1,375,684)	(15%)
Total Requirements	11,900,940	10,588,061	(1,312,879)	(11%)
Net County Cost	2,667,002	2,729,807	62,805	2%
Total Positions	46	46	0	0%

*Reduction attributable to Measure A. North Fair Oaks Improvement Funds (-\$400k in FY 14/15)

Performance: past accomplishments and future goals

– Past Accomplishments

- Completion of Energy Efficiency Climate Action Plan (EECAP)
- Agritourism guidelines
- Amended the County Code and Zoning Regulations
- Completed final draft of the Williamson Act Update Project
- Mid-Coast Highway 1 Safety & Mobility Studies

– Future Goals

- Amendments to the Zoning Regulations required for NFO Community Plan implementation
- Amendments to the County's Zoning and Subdivision Regulations required for implementation of the recently updated Housing Element
- Completion of the Princeton Land Use Update project
- Construct Highway 1 Pedestrian Crossings, Turning Lanes, and Medians
- Streamline Permit Process for Agricultural Uses
- 2014 Housing Element Update

Two year plan: How the proposed budget will achieve future performance goals

- **Year 1 (FY 13/14)**
 - Middlefield Rd. Zoning Amendments & Street Design Alternatives
 - Highway 1 Project Implementation Documents
 - Emergency Shelter Zoning Amendment
 - Princeton Vision & Background Studies
 - NFO Parking Study
 - Accela Automation Permit Tracking Go Live
- **Year 2 (FY 14/15)**
 - Other NFO Zoning Amendments
 - Complete Design for Middlefield Road Improvements
 - Princeton Draft Land Use Plan & Zoning Amendments
 - Draft 2014 Housing Element Update

Major Budgetary Issues

- Accela Automation Upgrade
- Restructuring (elimination of two vacancies, redistribution of Administration staff)
- Final Design for Middlefield Road Improvements
- Continued Community Engagement in NFO Plan Implementation and Princeton Plan Update
- Obtaining Funds, Pursuing Grants for Other Needed General Plan Updates
- Addressing Transportation and Infrastructure Issues

Measure A: How would Measure A proposals enhance performance

- Comprehensive Improvements to Middlefield Rd
- Parking Study and Parking Strategies
- Implementation of NFO Community Plan Policies
- Support Efforts to Prevent Illegal Dumping and Address Neighborhood Blight

How will the Agile Pilot help you achieve your goals

- Use of extra help (EH) to address anticipated increase in permit applications and Code Enforcement efforts