

**COUNTY<sub>OF</sub> SAN MATEO**



# County Manager's Office

FY 2017-19 Recommended Budget

**John L. Maltbie**

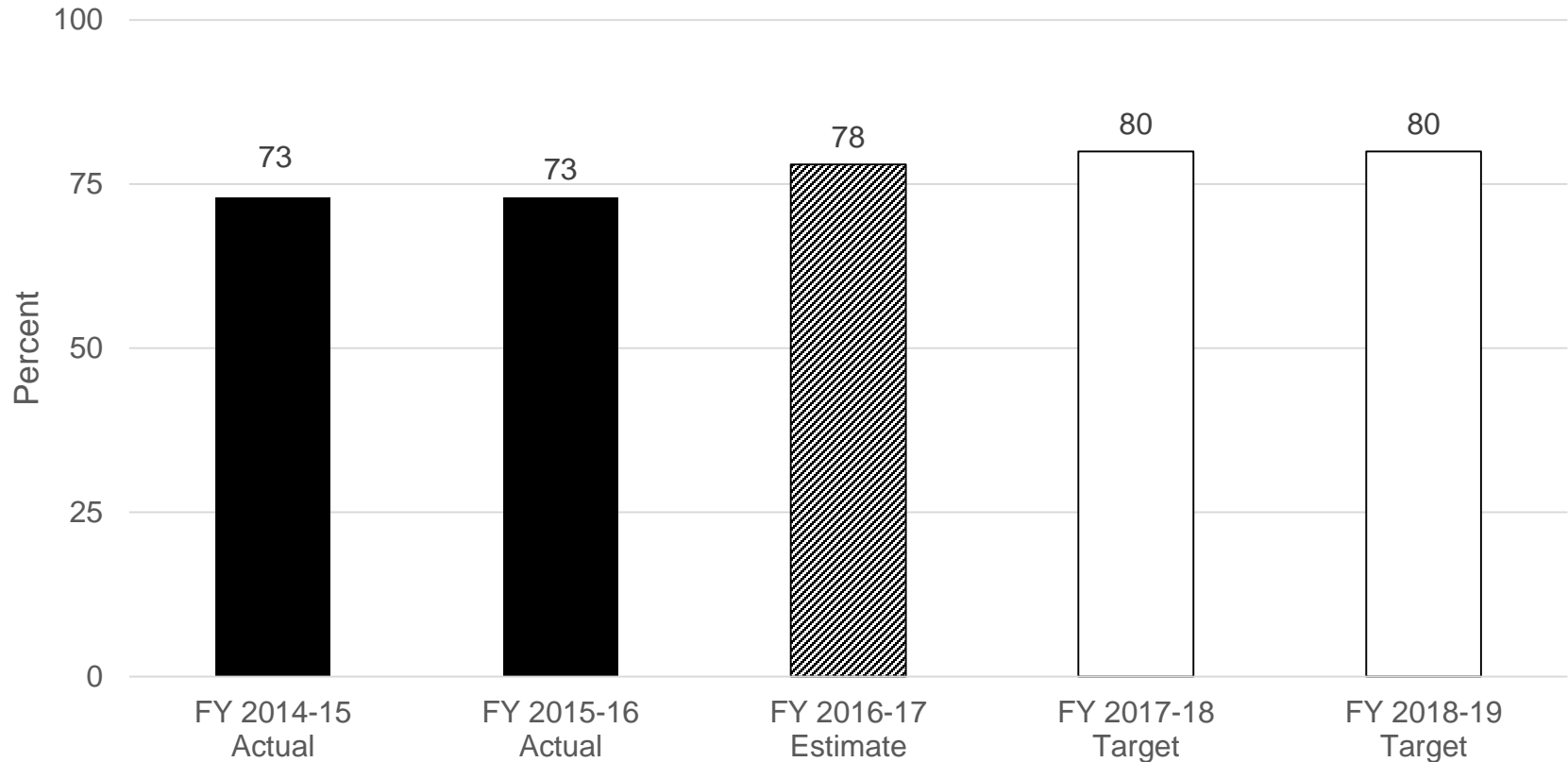
June 20, 2017

# Mission

The County Manager/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.

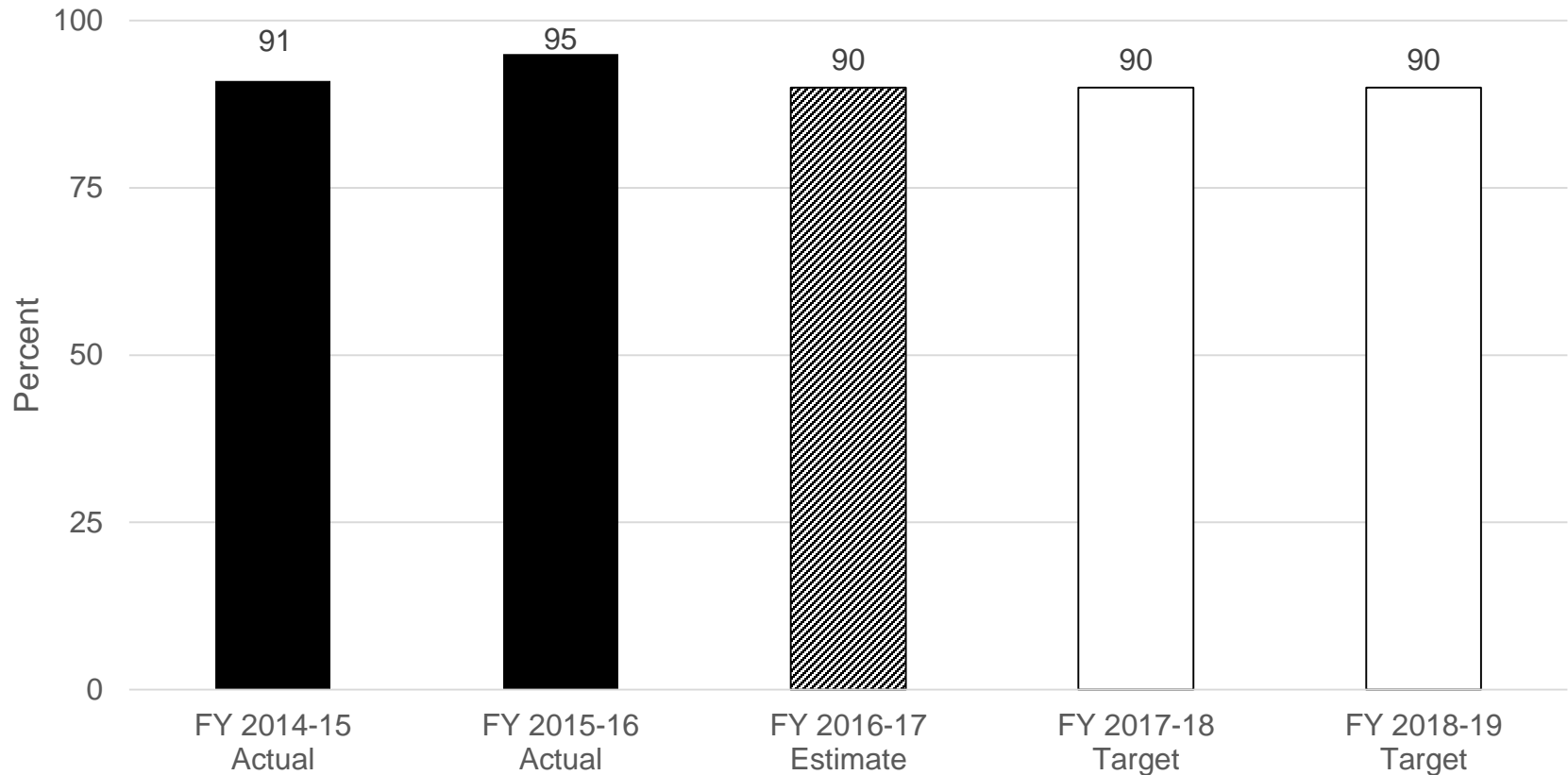
# Headline Measure #1

Percent of Outcome, Productivity and Benchmarks Meeting  
Targets for all County Programs



# Headline Measure #2

Percent of Customer Survey Respondents Rating Services as Good or Better



# FY 2015-17 Accomplishments

- Coordinated Board study sessions, reports, and events on affordable housing, homelessness, veterans, Community Choice Aggregation, County budget, and Measure K priorities
- Conducted Civics 101 in Fall 2016, a 9-week program that provides participants an in-depth look at County programs, services, and finances
- Increased Measure K outreach and education

# FY 2015-17 Accomplishments

- Secured passage of four County-sponsored bills: SB 598, AB 901, AB 1424, and AB 1362
- Led Countywide grant writing efforts
- Redesigned and revitalized the San Mateo County window display in the state capitol in Sacramento



# FY 2015-17 Accomplishments

- Conducted a request for proposal and selected a new agenda management system
- Maintained the highest credit ratings from Moody's (Aaa) and Standard and Poor's (AAA)
- Realized approximately \$29.6 million in savings from refunding the Youth Services Center and Colma Creek Bonds
- Provided training and resources for Fiscal Officers, Managers, and Supervisors

# FY 2015-17 Accomplishments

- Received the 1st Award for Excellence in Performance Management (ICMA)



# FY 2017-19 Challenges

- Uncertainty on federal and State legislation / policy changes
- Planning for future economic downturn
- Turnover in key County leadership

# FY 2017-19 Priorities

- Working with departments and community partners to achieve the County's 2020 goals to:
  - End homelessness
  - Ensure all foster children graduate from high school or its equivalent and complete two years of college or vocational training
  - Improve school reading scores so that 80% of 3<sup>rd</sup> graders are reading at grade level

# FY 2017-19 Priorities

- Provide strong advocacy at the federal and State levels to protect critical County programs and local revenues
- Continue to support the Home for All initiative
- Support the implementation of the Living Wage Ordinance
- Prepare, update, and make publicly available the Community Vulnerability Index

# FY 2017-19 Priorities

- Complete 5-year capital and technology plans
- Complete debt financing for approved capital projects
- Open the Regional Operations Center

# FY 2017-19 Priorities

- Select and implement a new budget system
- Evaluate Measure K-funded programs
- Identify programs for evaluation and process improvement
- Finalize COOP plans for the CMO and departments

# FY 2017-19 Measure K (One-Time)

- Students With Amazing Goals Grant: \$350,000



# FY 2017-19 Measure K (Ongoing)

- Measure K Outreach Coordinator: \$150,000
- Middlefield Road Streetscape: \$8,891,343



# FY 2017-19 Measure K (New)

- Home for All Reserve Fund: \$325,000



# FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$4,276,964	\$13,130,617	\$8,853,653	207%
Total Requirements	\$13,945,625	\$23,710,893	\$9,765,268	70%
Net County Cost	\$9,668,661	\$10,580,276	\$911,615	9.4%
Total Positions	32.0	33.0	1.0	3.1%

# FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$13,130,617	\$12,730,617	(\$400,000)	(3.0%)
Total Requirements	\$23,710,893	\$23,492,617	(\$218,276)	(0.9%)
Net County Cost	\$10,580,276	\$10,762,000	\$181,724	1.7%
Total Positions	33.0	33.0	0	0

# FY 2017-19 Budget Overview

Transfer of the North Fair Oaks Unit:

FY 2017-18 = \$8,891,343

Creation of the Project Development Unit:

FY 2017-18 = \$1,908,515

FY 2018-19 = \$1,909,824

# Questions?



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