

RECOMMENDED BUDGET FY 2019-20 & FY 2020-21



County Manager's Opening Remarks



“Change will not come if we wait for some other person or some other time. We are the ones we’ve been waiting for. We are the change that we seek.”

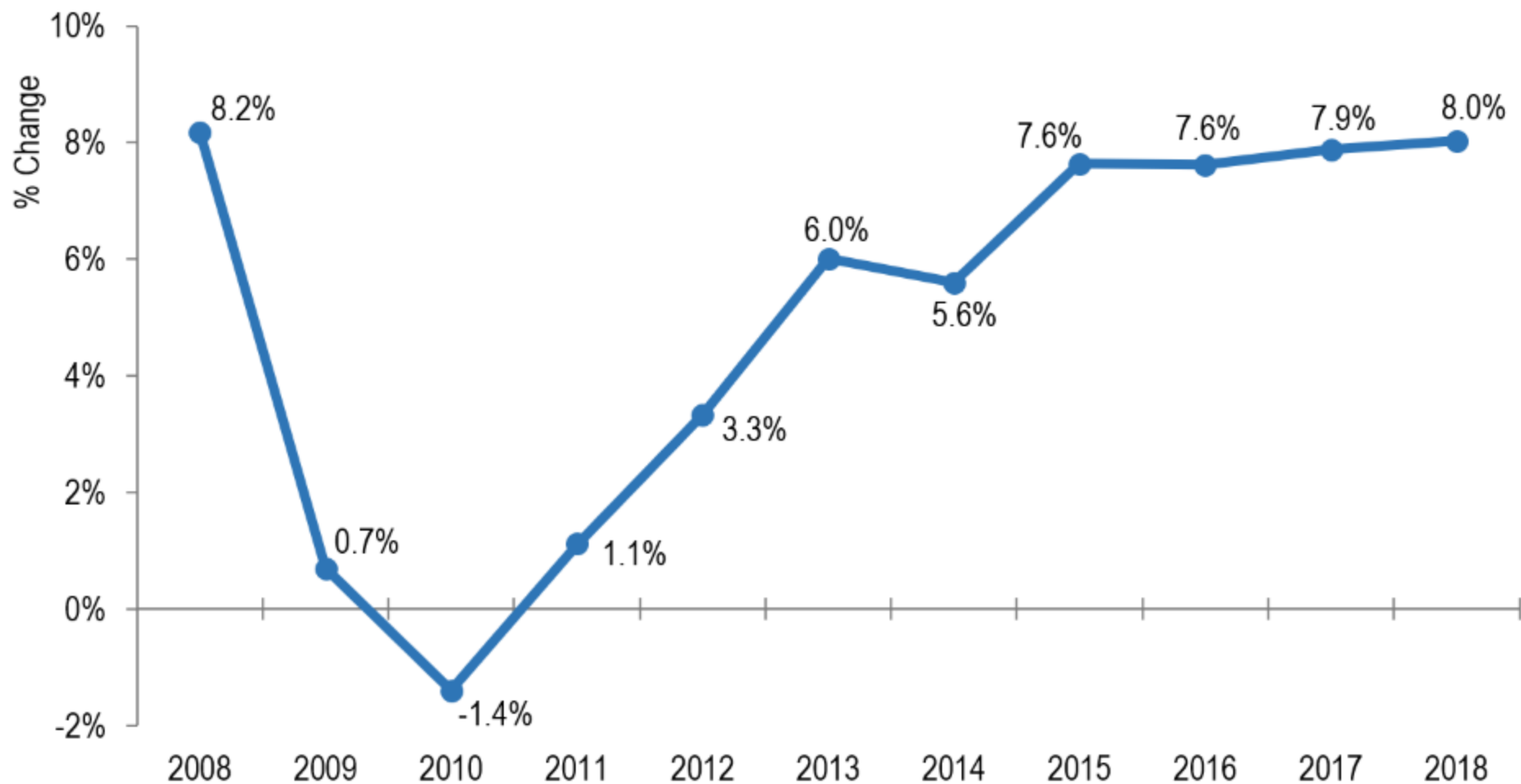
- Barack Obama

\$3B INVESTMENT IN THE FUTURE

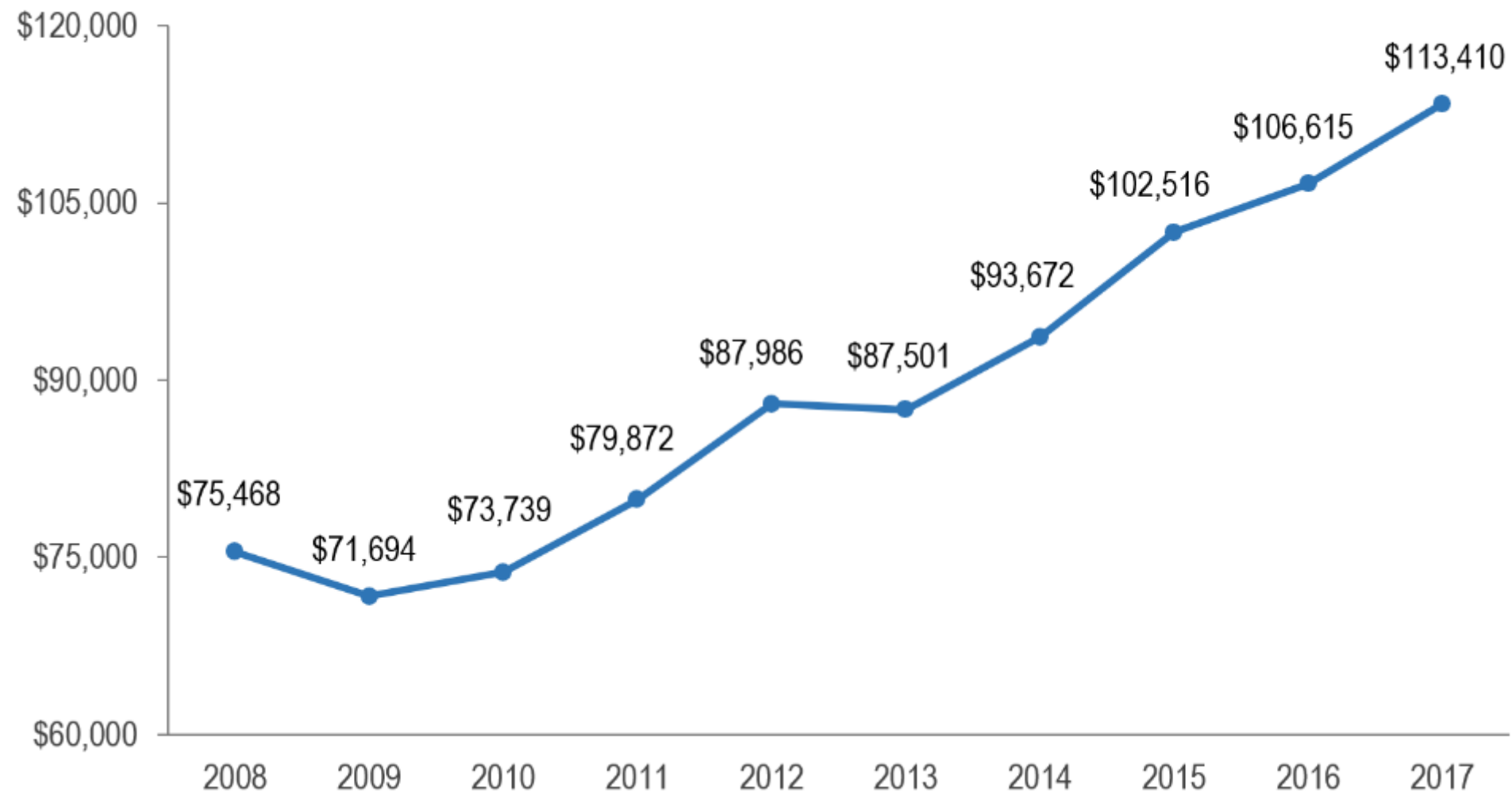
- Youth
- Families
- Seniors
- Immigrants
- Veterans
- Affordable Housing
- Mental Health
- Homelessness
- Transportation
- Technology
- Infrastructure
- Sustainability
- Employees
- Nonprofits



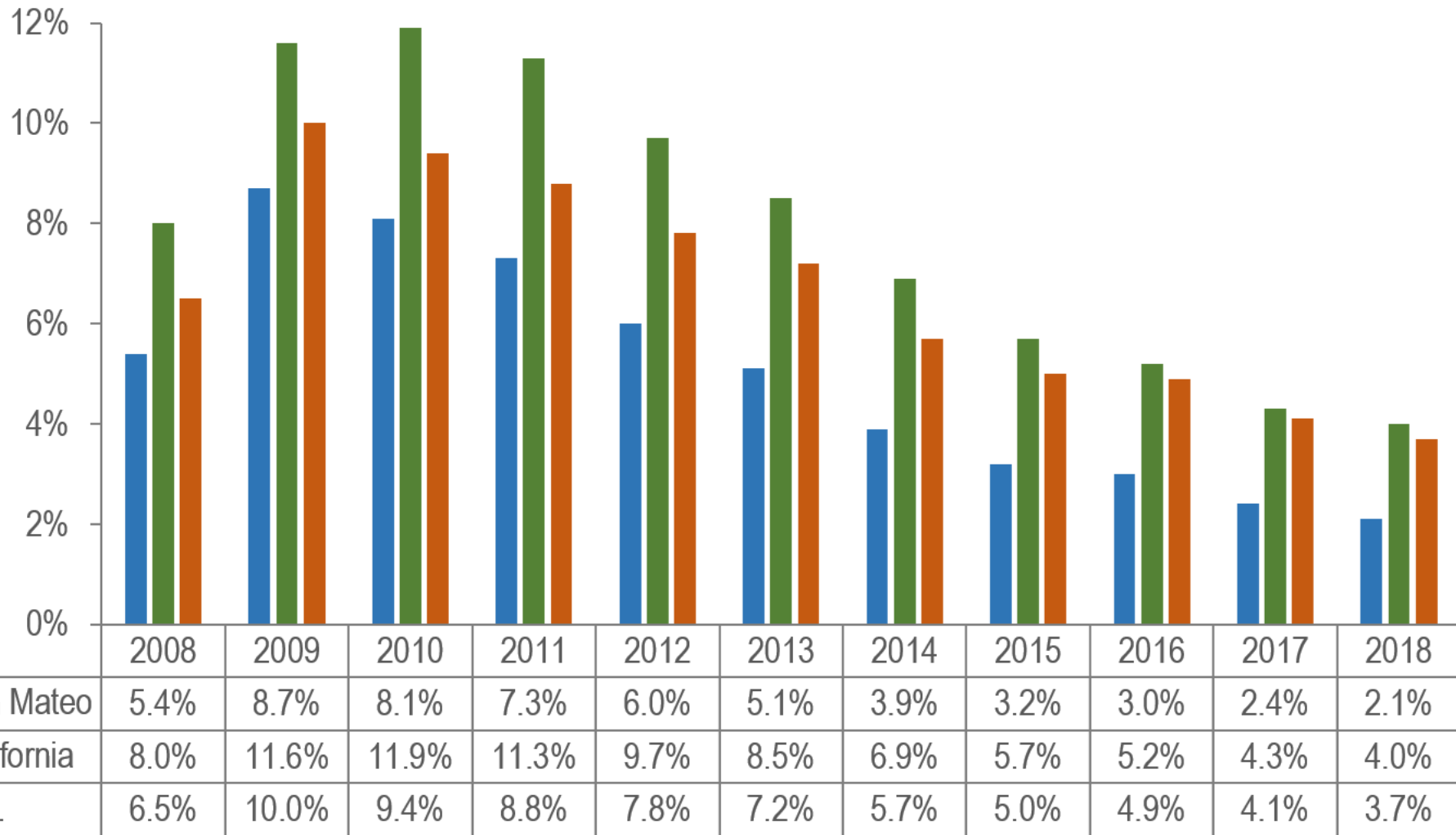
San Mateo County Rate of Change in Net Combined Roll Value



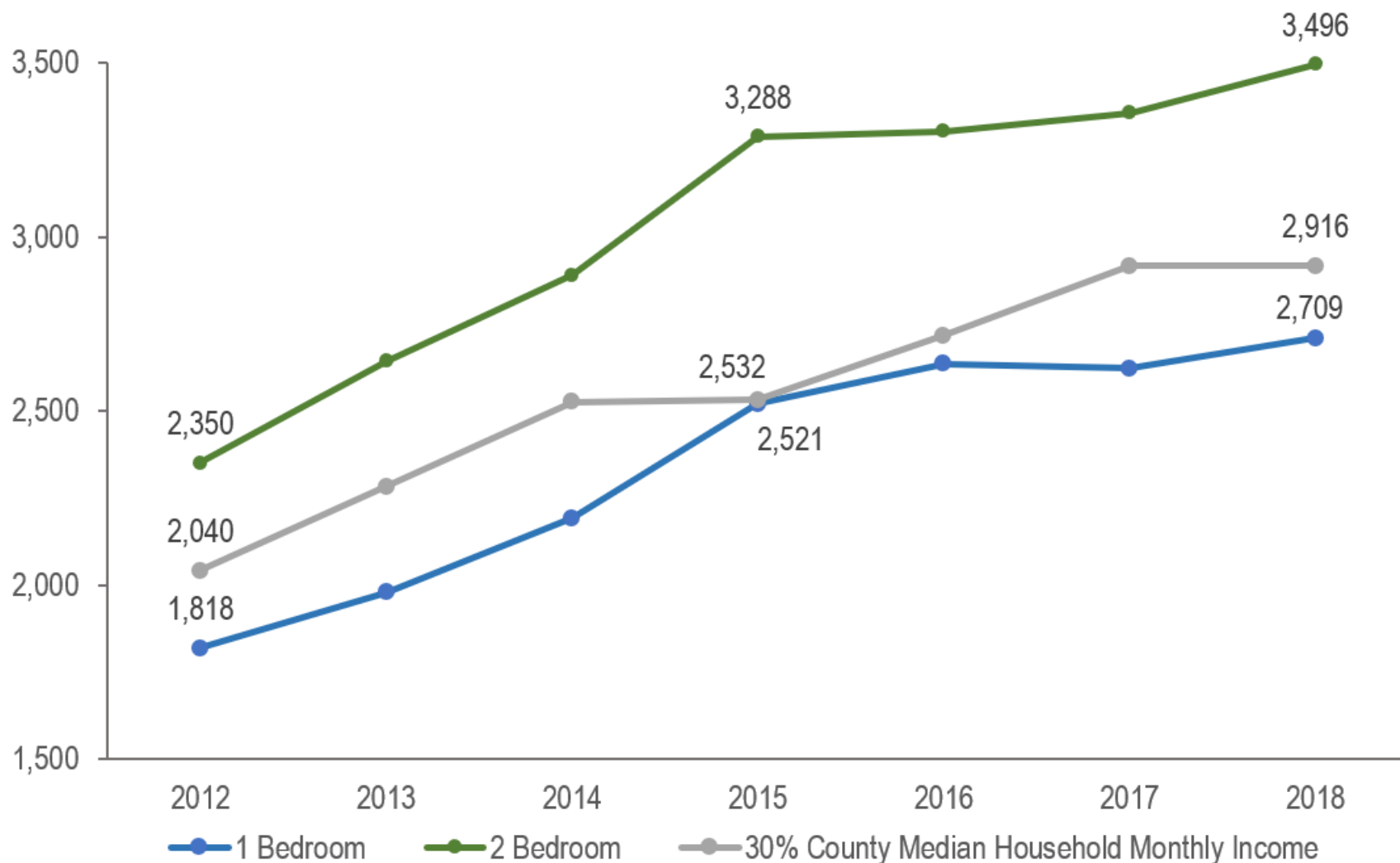
San Mateo County Per Capita Personal Income



San Mateo County, California, and National Unemployment Rates



San Mateo County Median Asking Rent Versus 30% of Median Monthly Household Income





SMC HEALTH SYSTEM



“Life’s most persistent and urgent question is,
‘What are you doing for others?’”

- Dr. Martin Luther King Jr.

County Investment in Affordable Housing



Total County Investment:

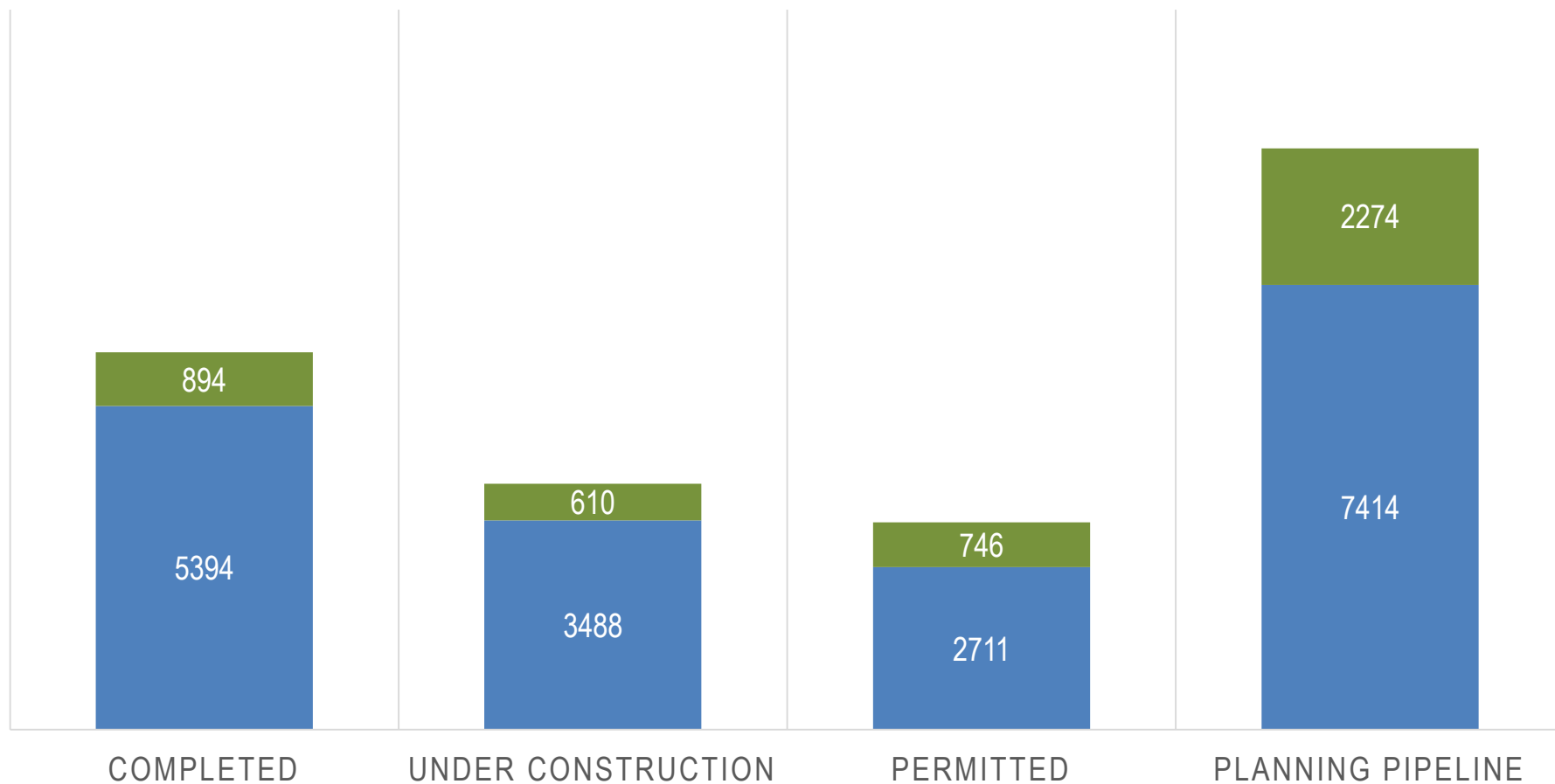
- FY 2012-18: \$110.4 million
- FY 2019-21: \$50 million

Total Affordable Units Funded:

- FY 2012-18: 2,639

San Mateo County Housing Production/Progress 2014 to 2018

■ Market Rate ■ Below Market



Major Measure K Investments in Housing, Education, Parks, and Technology



Data, Coordination, and Interventions to End Homelessness





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INNOVATION



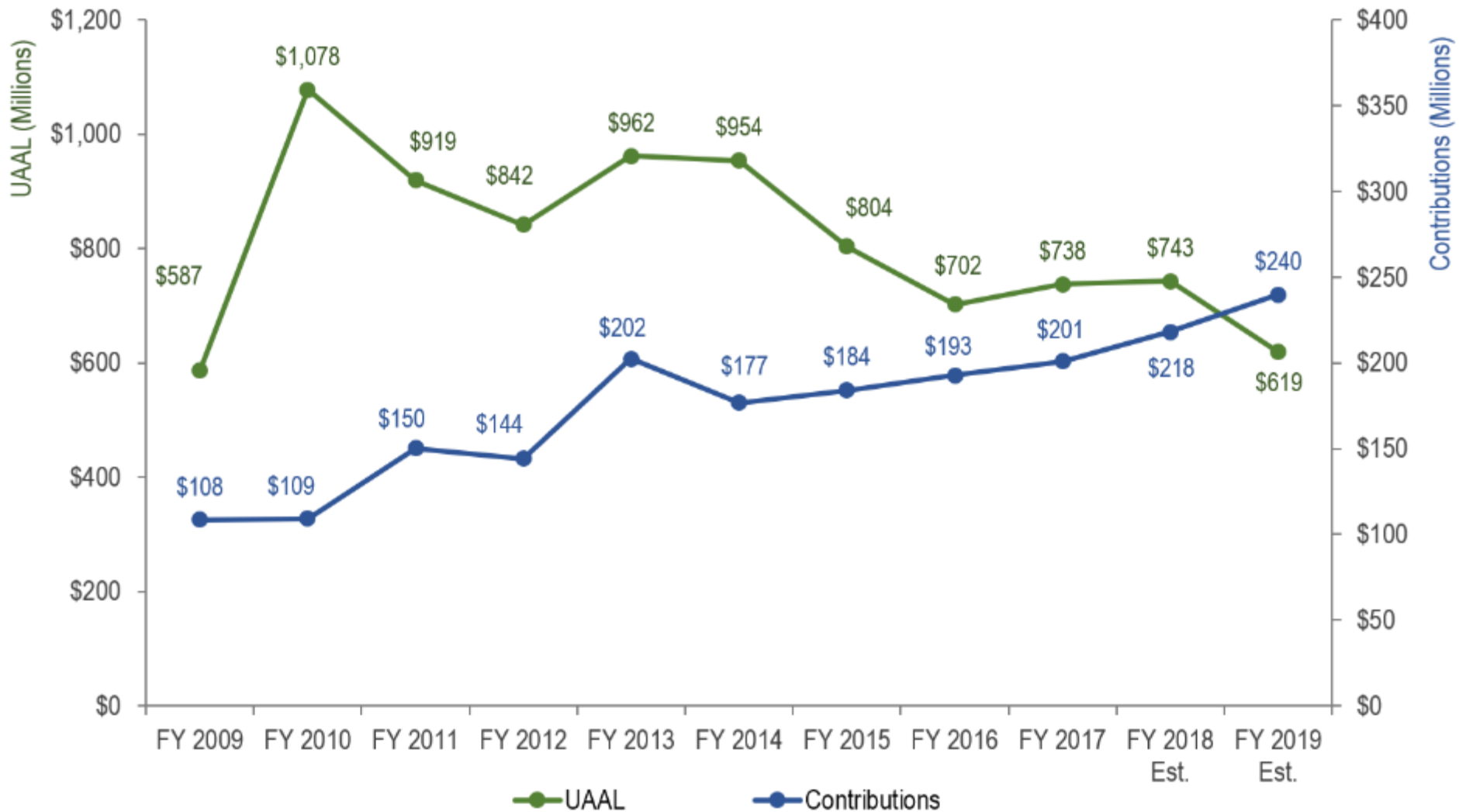
“Efforts and courage are not enough without purpose and direction.”

- John F. Kennedy

FISCALLY PRUDENT



Retirement UAAL and Contributions



ADDITION OF PERSONNEL

- 2 P.E.R.T. MEMBERS
- 12 APPRAISERS
- 5 FTE ELECTIONS



COUNTY OF SAN DIEGO

San Mateo County Projected Retirement Contributions Rate as a Percent of Payroll



CREATING A REMARKABLE EXPERIENCE (C.A.R.E.)

Warren Slocum



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Investments in County Staff



COUNTY OF SAN MATEO



County of San Mateo – All Funds

FY 2019-20 Summary of Budget and Position Changes

	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	\$3,039,686,709	\$2,989,530,417	(\$50,156,292)	(1.7%)
Total Requirements	\$3,039,686,709	\$2,989,530,417	(\$50,156,292)	(1.7%)
Net County Cost	\$0	\$0	--	--
Total Positions	5,543	5,560	17	0.3%



County of San Mateo – All Funds

FY 2020-21 Summary of Budget and Position Changes

	FY 2019-20 Recommended	FY 2020-21 Recommended	Amount Change	Percent Change
Total Sources	\$2,989,530,417	\$2,867,197,359	(\$122,333,058)	(4.1%)
Total Requirements	\$2,989,530,417	\$2,867,197,359	(\$122,333,058)	(4.1%)
Net County Cost	\$0	\$0	--	--
Total Positions	5,560	5,561	1	0.02%



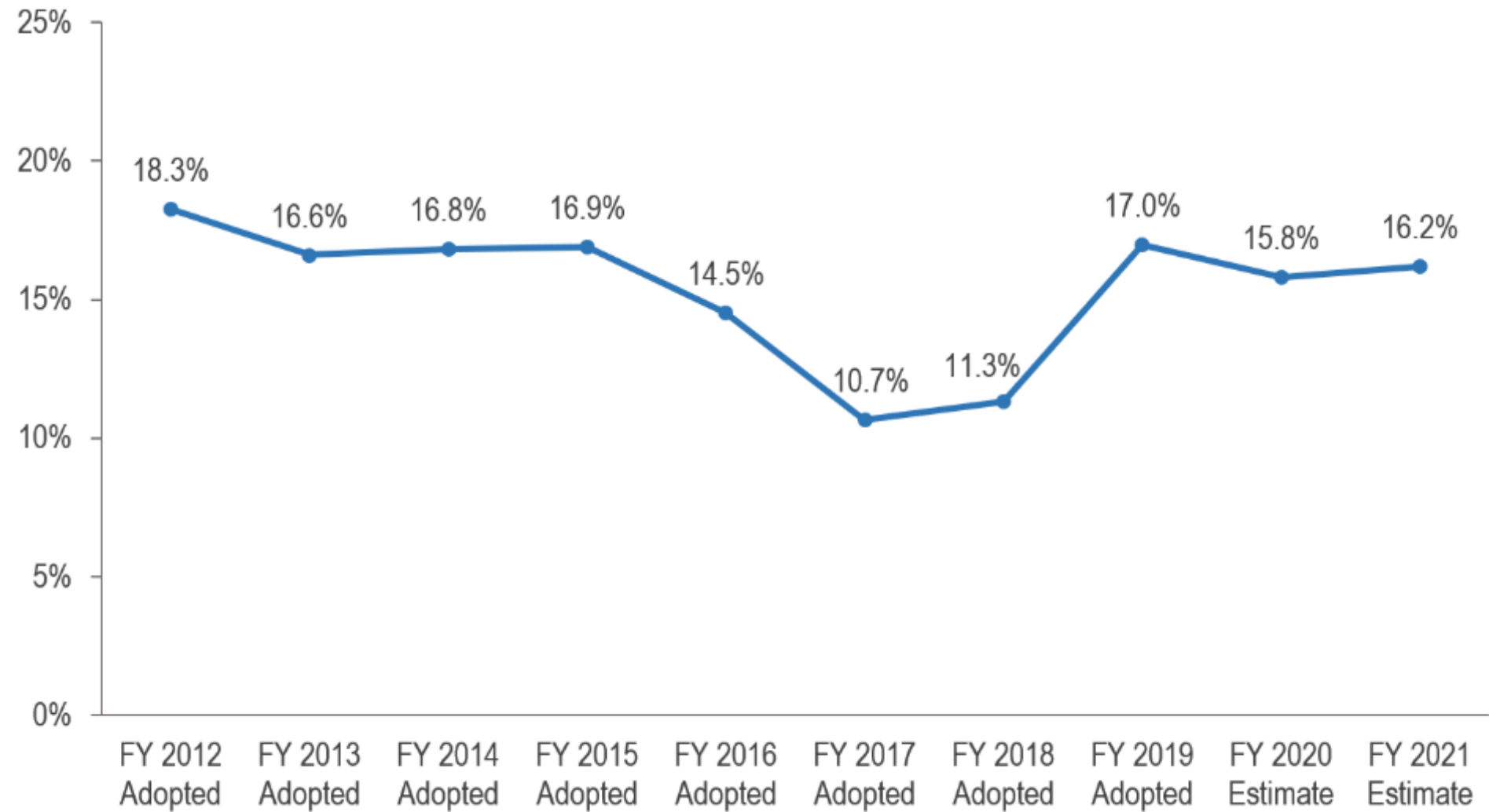
County of San Mateo

FY 2019-21 Summary of Reserve Balances

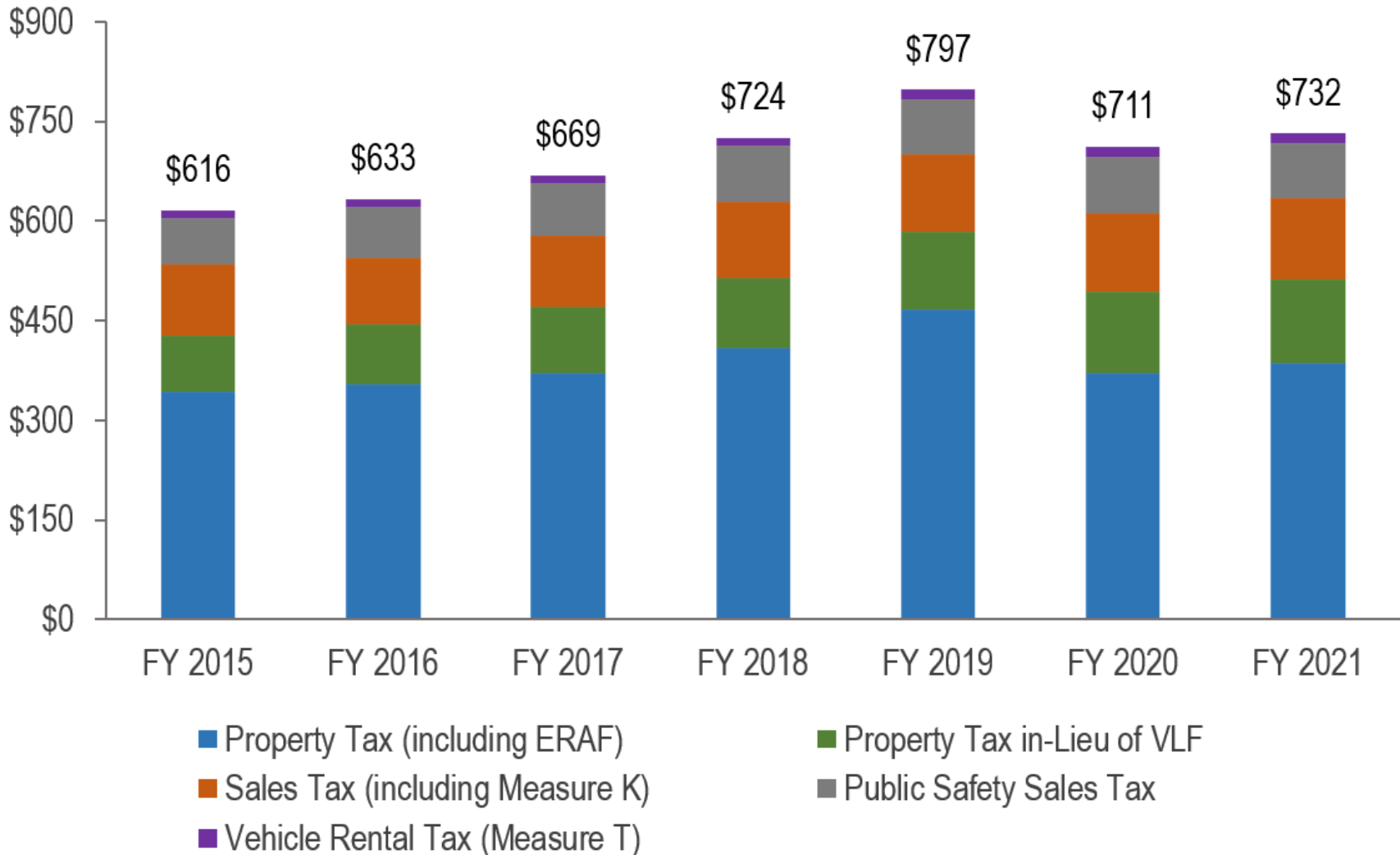
	FY 2019-20 Recommended	Percent of Net Approps	FY 2020-21 Recommended	Percent of Net Approps
All Funds	\$334,521,728	13.2%	\$321,000,979	13.2%
General Fund	\$270,933,722	15.8%	\$268,689,425	16.2%



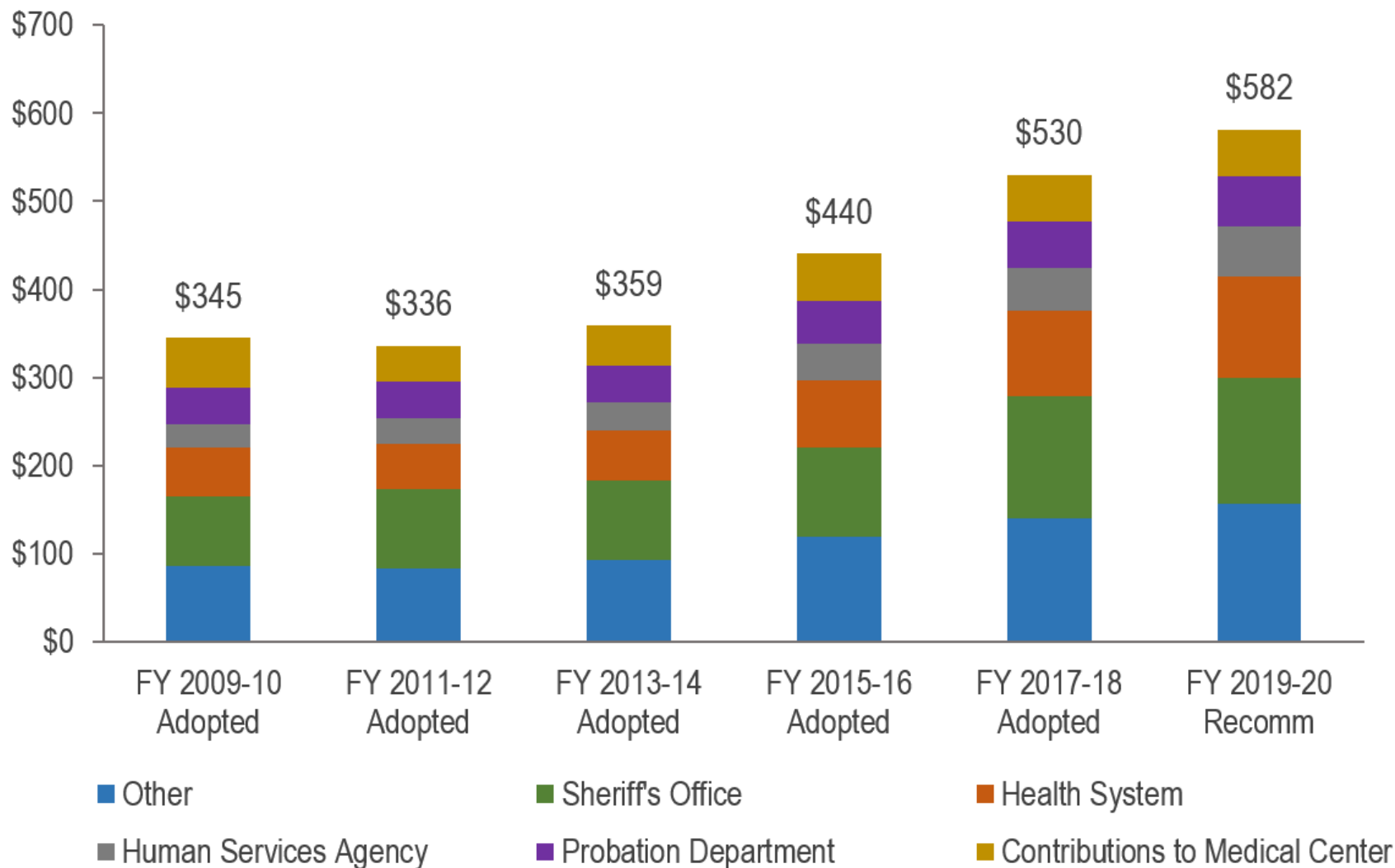
General Fund Reserves as a Percent of Net Appropriations



General Purpose Revenues (in Millions)



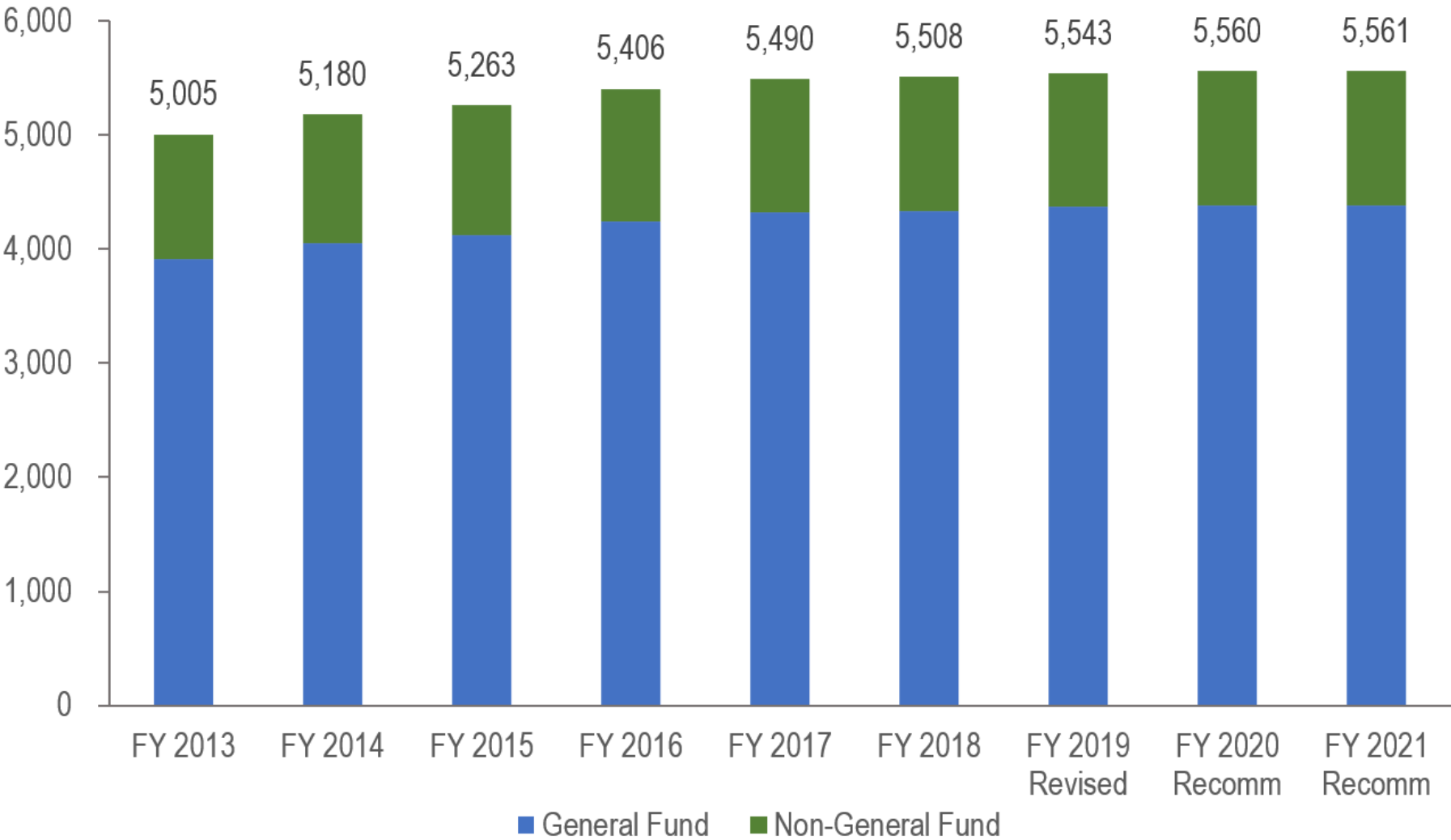
Net County Cost Growth (in Millions)



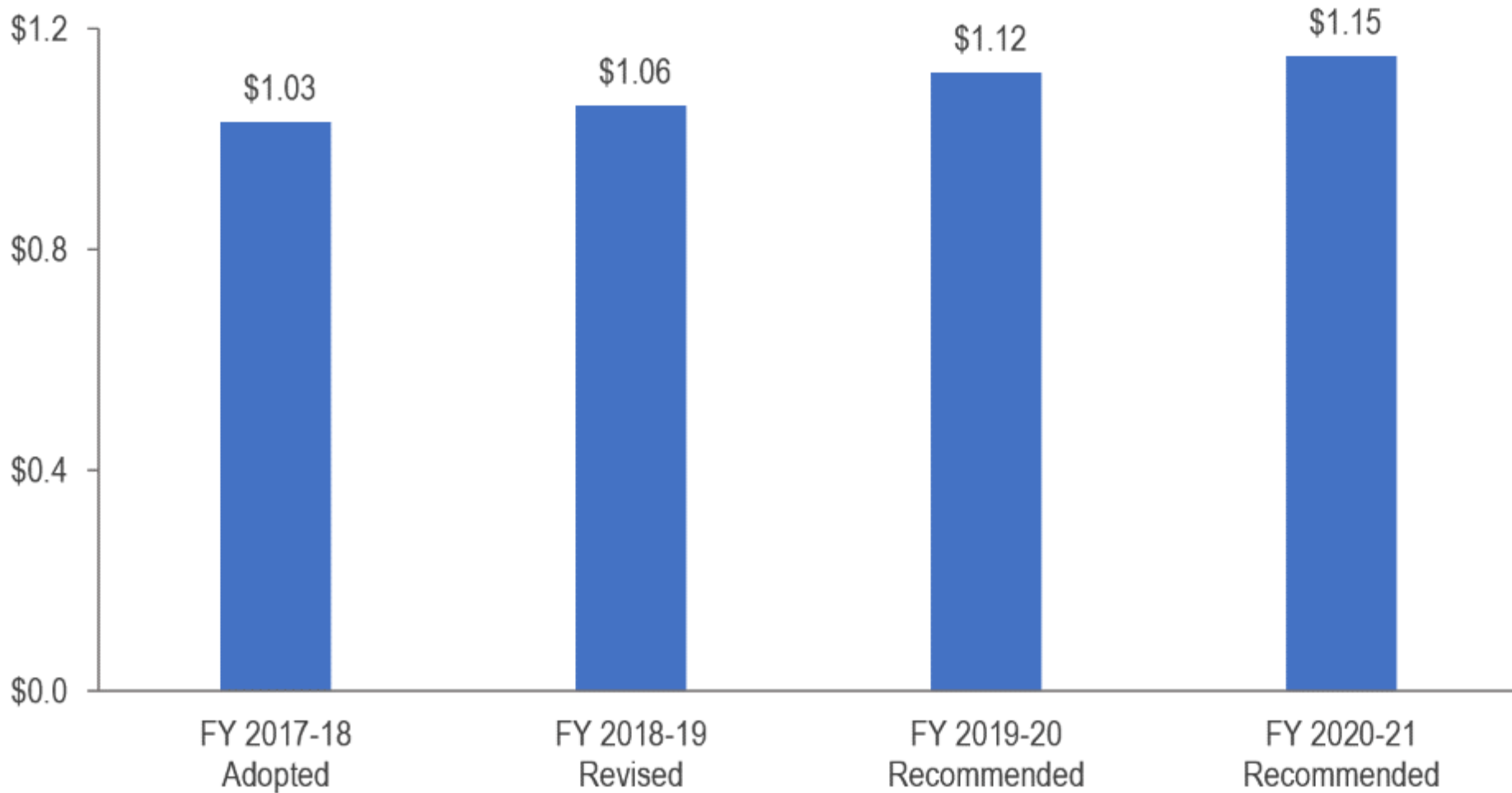
Authorized Positions



Authorized Positions



Budget for Salaries and Benefits (in Billions)



RECOMMENDED BUDGET FY 2019-20 and FY 2020-21



Thank you