



# County Manager's Office / Clerk of the Board

FY 2019-21 Recommended Budget

Michael P. Callagy  
June 19, 2019

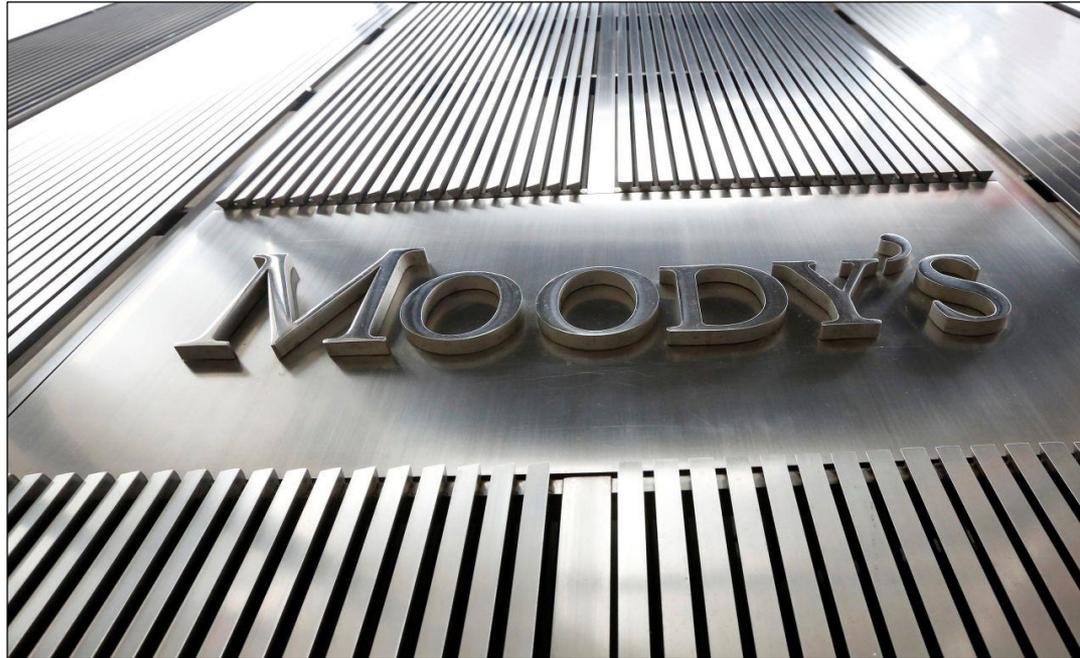
# Mission

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



# FY 2017-19 Accomplishments

- Maintained the highest credit ratings from Moody's (Aaa) and Standard and Poor's (AAA)
- Issued bonds in the amount of \$262 million



# FY 2017-19 Accomplishments

- In 2019, introduced **AB 825** (Mullin) San Mateo County Flood Control District and **AB 738** (Mullin) Regional Housing Needs Allocation
- Supported the passage of the following County-sponsored bills: **SB 793** (Hill, Chapter 627, Statutes of 2017) and **AB 851** (Caballero, Chapter 821, Statutes of 2017)



# FY 2017-19 Accomplishments

- Established a removal defense legal services fund to support the immigrant residents of the county
- Prepared the Community Vulnerability Index
- Prepared a new Five-Year Capital Improvement Plan for FY 2019-24



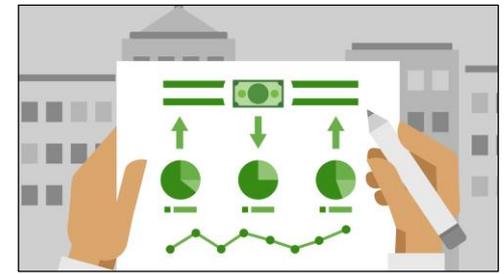
# FY 2017-19 Innovation

## Technology and Process Improvements:

- Sherpa Budget System Implementation
- Granicus Agenda System Implementation
- Skype Functionality for Agenda Review



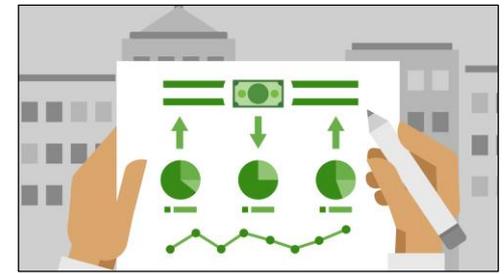
# FY 2019-20 Budget Overview



	FY 2018-19 Revised	FY 2019-20 Recommended	Amount Change	Percent Change
Total Sources	\$17,619,831	\$16,951,073	(\$668,758)	(3.8%)
Total Requirements	\$28,572,933	\$29,060,810	\$487,877	5.5%
Net County Cost	\$10,953,102	\$12,109,737	\$1,156,635	10.6%
Total Positions	62	63	1	1.6%



# FY 2020-21 Budget Overview



	FY 2019-20 Recommended	FY 2020-21 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$16,951,073	\$6,711,228	(\$10,239,845)	(60.4%)
Total Requirements	\$29,060,810	\$19,263,963	(\$9,796,847)	(33.7%)
Net County Cost	\$12,109,737	\$12,552,735	\$442,998	3.7%
Total Positions	63	63	0	0.0%

# FY 2019-21 Budget Overview

## Significant Budget Changes:

- Transfer of Fiscal Services from the Office of Sustainability to the County Manager's Office



OFFICE OF  
SUSTAINABILITY  

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COUNTY OF SAN MATEO



**COUNTY** OF **SAN MATEO**  
COUNTY MANAGER'S OFFICE

# FY 2019-21 Challenges

- Vision for Recruitment and Retention of Employees
- Housing
- Homelessness
- Transportation
- Changing Demographics
- Uncertainty in our Federal Dollars



# FY 2019-21 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 3rd graders are reading at grade level



# FY 2019-21 Priorities

- Increase affordable housing units countywide
- Provide continued leadership for the Home for All initiative
- Improve transit and mobility
- Participate in the national Census 2020, “Everyone Counts”



# FY 2019-21 Priorities

- Open the Regional Operations Center
- Begin construction of the new County office building and parking structure located at County Center in Redwood City





Questions?