

# County Manager's Office

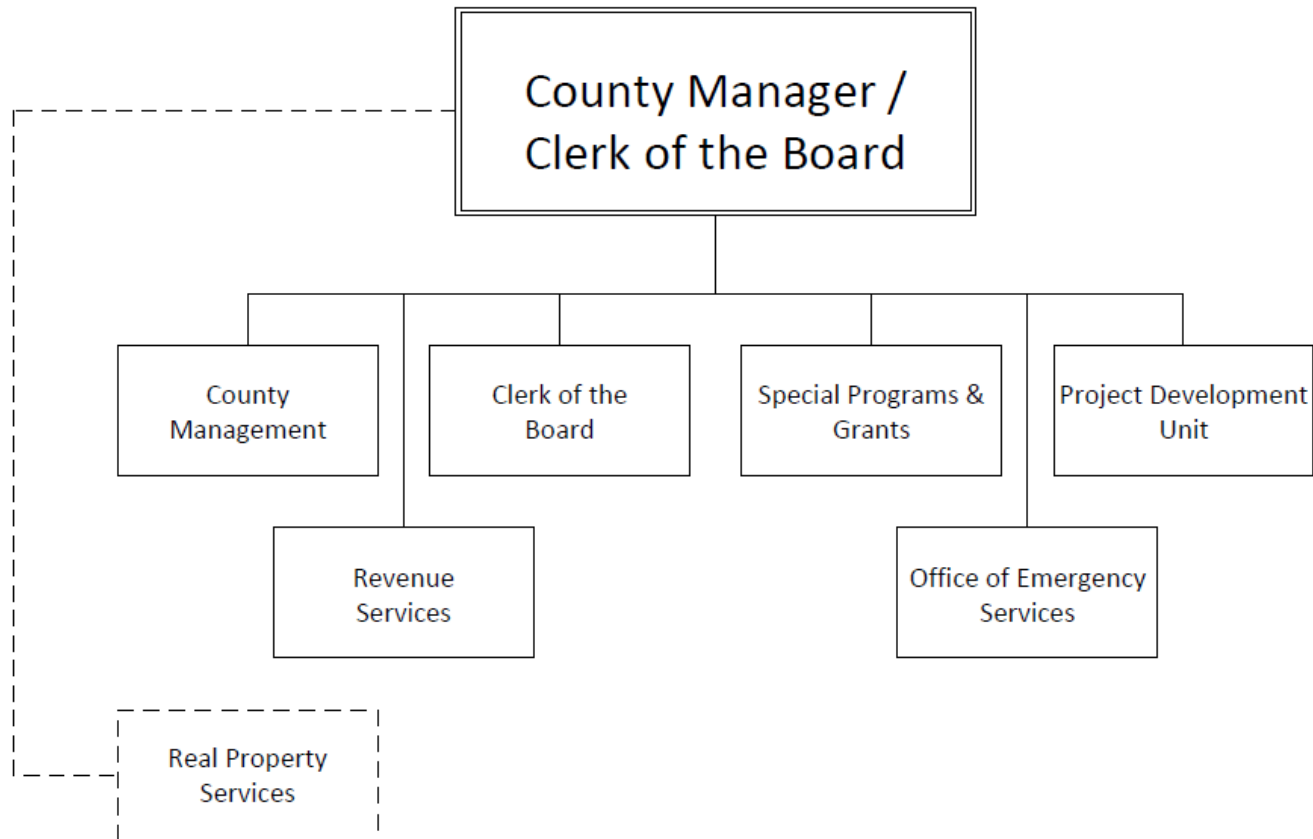
FY 2021-23 Recommended Budget

**Michael P. Callagy**

June 23, 2021

# Divisions

## COUNTY MANAGER / CLERK OF THE BOARD





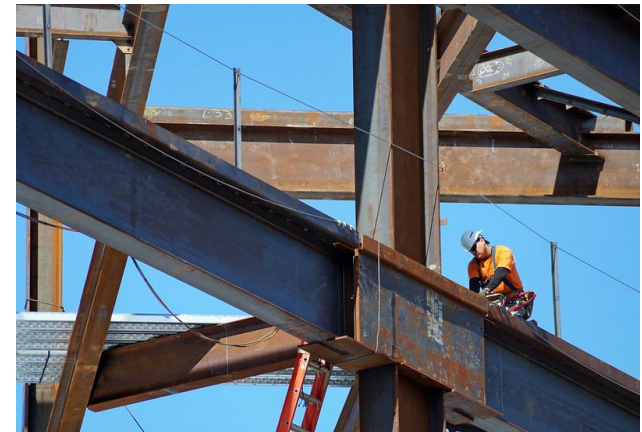
## Mission

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.

# FY 2019-21 Accomplishments



- EOC established COVID-19 testing sites, contact tracing units, enforcement team
- Cordilleras Mental Health Center bond sale
- Highest credit ratings (Aaa/AAA)
- New County Animal Shelter, Parking Structure
- Monitored over 1,100 bills in State legislative process
- Revamped County performance measures





# FY 2021-23 Significant Budget Changes

- Office of Emergency Services transferred from Sheriff's Office to County Manager's Office
- County Wellness Officer addition
- Chief Equity Officer addition



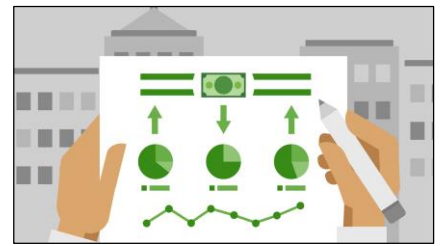
# FY 2021-23 Priorities



- COVID-19 and CZU recovery efforts
- Equity and wellness
- Structurally balanced budget
- Multi-media communications support to County departments
- Functional zero for the homeless
- Construction projects on time and on budget



# FY 2021-23 Budget Overview



	FY 2020-21 Revised	FY 2021-22 Recommended	Amount Change	Percent Change
Total Sources	\$17,135,348	\$19,830,545	\$2,695,197	15.7%
Total Requirements	\$30,422,757	\$36,521,146	\$6,098,389	20.0%
Net County Cost	\$13,287,409	\$16,690,601	\$3,403,192	25.6%
Total Positions	77.0	81.0	4.0	5.0%

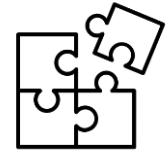
# FY 2021-23 Budget Overview



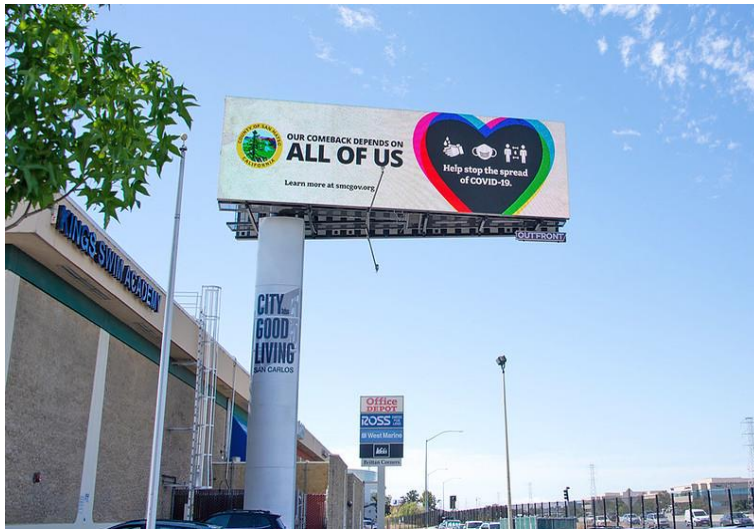
	FY 2021-22 Recommended	FY 2022-23 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$19,830,545	\$19,872,668	\$42,123	0.2%
Total Requirements	\$36,521,146	\$36,715,691	\$194,545	0.5%
Net County Cost	\$16,690,601	\$16,843,023	\$152,422	0.9%
Total Positions	81.0	81.0	0.0	0.0%



# Innovation



- SMC Recovery Initiative
- Project Development Unit switch to DocuSign
- Blind screening in recruitment



# Performance & Equity



- Two new, equity-focused performance measures:
  - Number of canvassing events and media impressions in at-risk communities per month
  - Number of online public comments submitted for Board of Supervisors meetings



# C.A.R.E. for Employees



- Development opportunities for staff
- Encourage staff membership in professional associations
- Virtual “Open mic with Mike” sessions
- County Leadership Forum





# C.A.R.E. for Customers



- COVID-19 pandemic response efforts
- Restarting “Civics 101” program
- Virtual access to Board of Supervisors meetings
- Budget, Policy, and Performance customer satisfaction survey





Questions?