



AGENDA

Fiscal Year 2017-18 and Fiscal Year 2018-19 Recommended Budget

MONDAY JUNE 19, 2017																			
9:00 A.M.	<p>Opening Remarks John L. Maltbie, County Manager/Clerk of the Board</p>																		
	COMMUNITY SERVICES																		
	<table border="0"> <thead> <tr> <th style="text-align: left;">Department</th> <th style="text-align: left;">Department Head</th> </tr> </thead> <tbody> <tr> <td>Agriculture, Weights and Measures</td> <td>Fred Crowder</td> </tr> <tr> <td>*County Library</td> <td>Anne-Marie Despain</td> </tr> <tr> <td>Public Safety Communications</td> <td>Daniel Belville</td> </tr> <tr> <td>Fire Protection Services CSA #1</td> <td>Ian Larkin</td> </tr> <tr> <td>Department of Parks</td> <td>Sarah Birkeland</td> </tr> <tr> <td>Office of Sustainability</td> <td>Jim Eggemeyer</td> </tr> <tr> <td>Department of Housing</td> <td>Ken Cole</td> </tr> <tr> <td>Planning and Building Department</td> <td>Steve Monowitz</td> </tr> </tbody> </table>	Department	Department Head	Agriculture, Weights and Measures	Fred Crowder	*County Library	Anne-Marie Despain	Public Safety Communications	Daniel Belville	Fire Protection Services CSA #1	Ian Larkin	Department of Parks	Sarah Birkeland	Office of Sustainability	Jim Eggemeyer	Department of Housing	Ken Cole	Planning and Building Department	Steve Monowitz
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	BREAK																		
1:30 P.M.	<p style="text-align: center;">HEALTH SYSTEM</p> <table border="0"> <thead> <tr> <th style="text-align: left;">Department</th> <th style="text-align: left;">Department Head</th> </tr> </thead> <tbody> <tr> <td>*First 5 of San Mateo County Health System</td> <td>Kitty Lopez Louise Rogers</td> </tr> </tbody> </table>	Department	Department Head	*First 5 of San Mateo County Health System	Kitty Lopez Louise Rogers														
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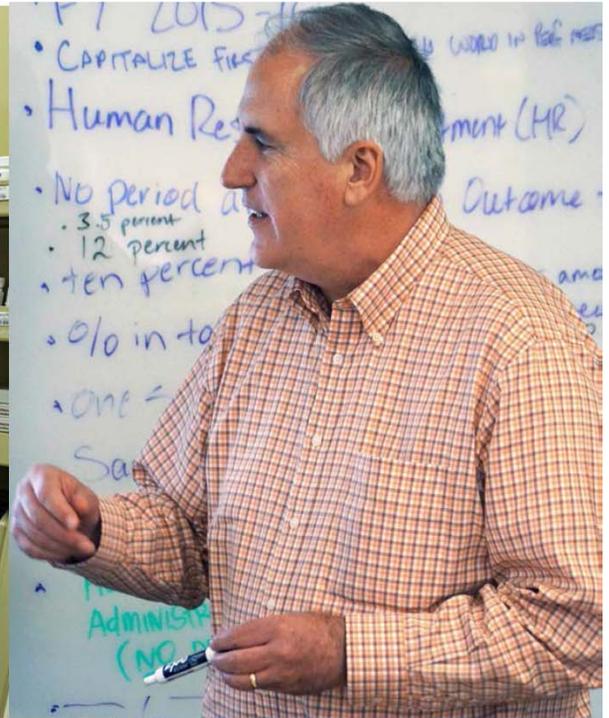
*Information Only

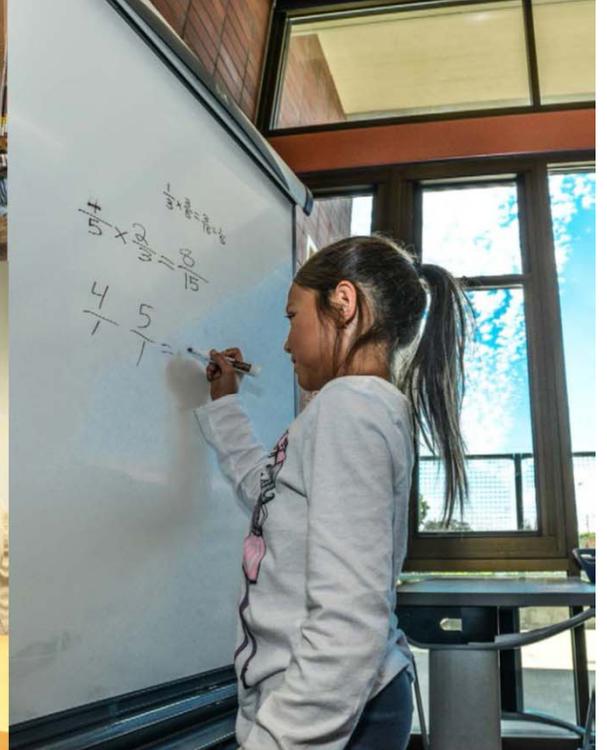


COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Opening Remarks

John L. Maltbie,
County Manager/Clerk of the Board





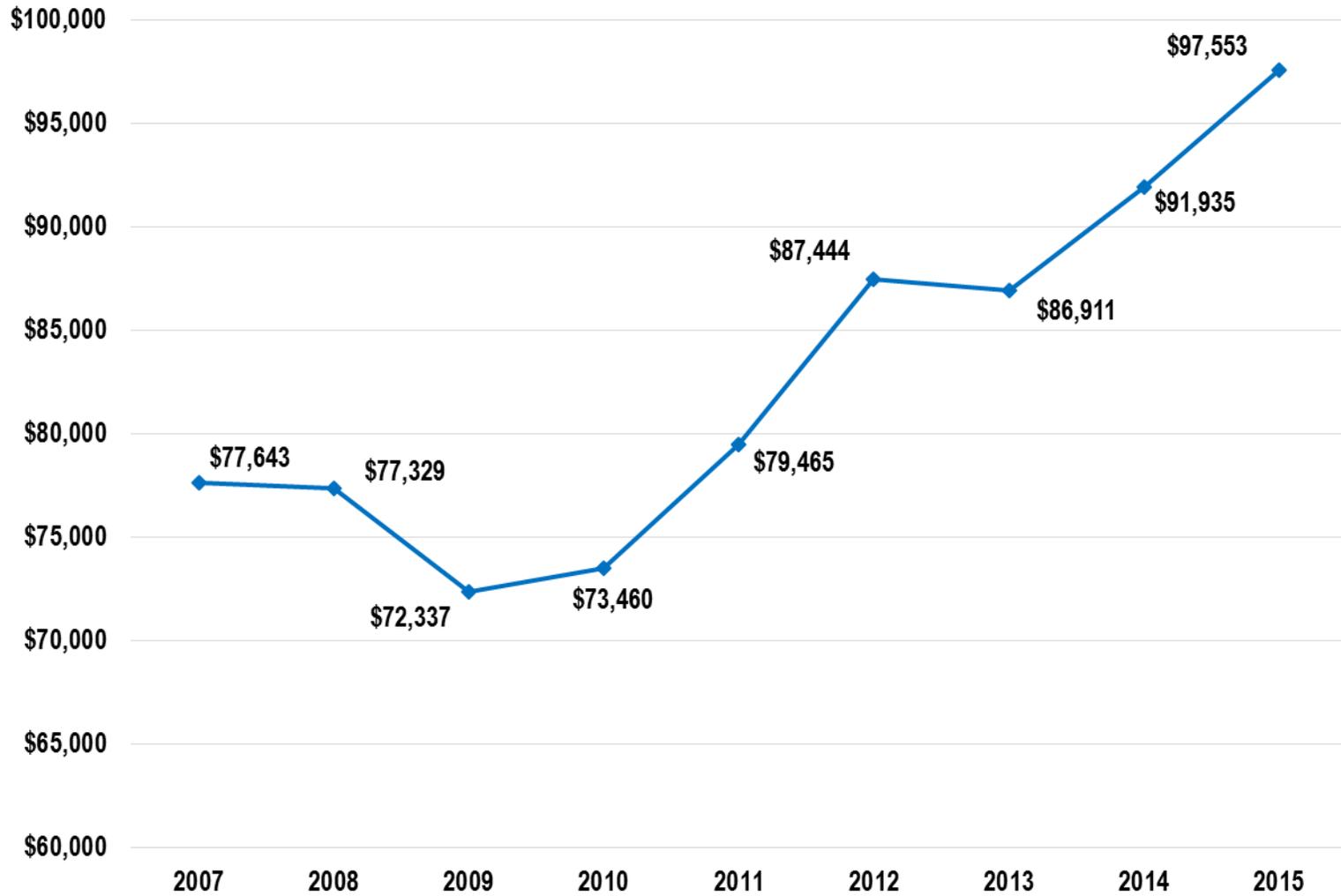
COUNTY OF SAN MATEO



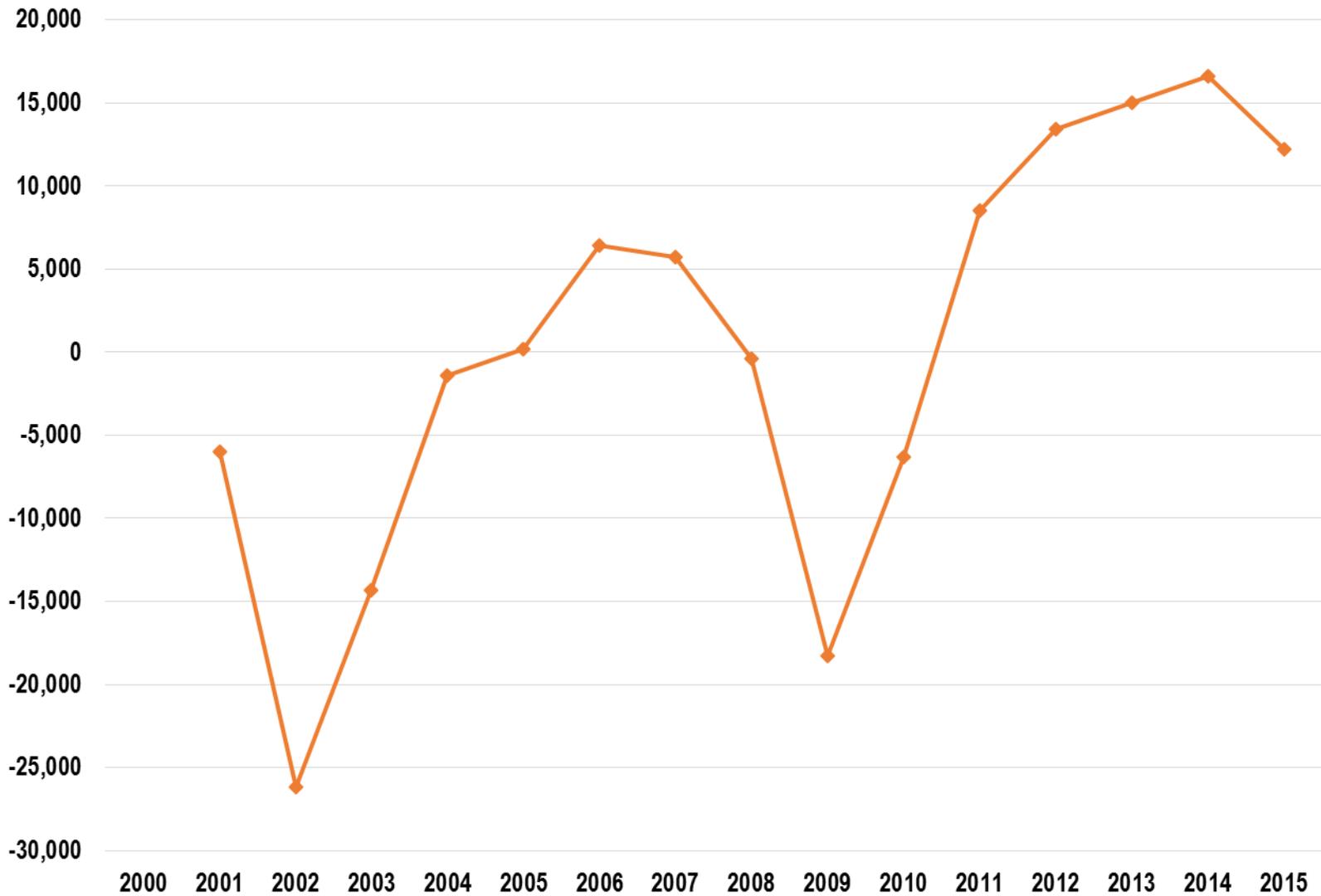
County Manager's Opening Remarks

Recommended
FY 2017-18 & FY 2018-19
Budgets

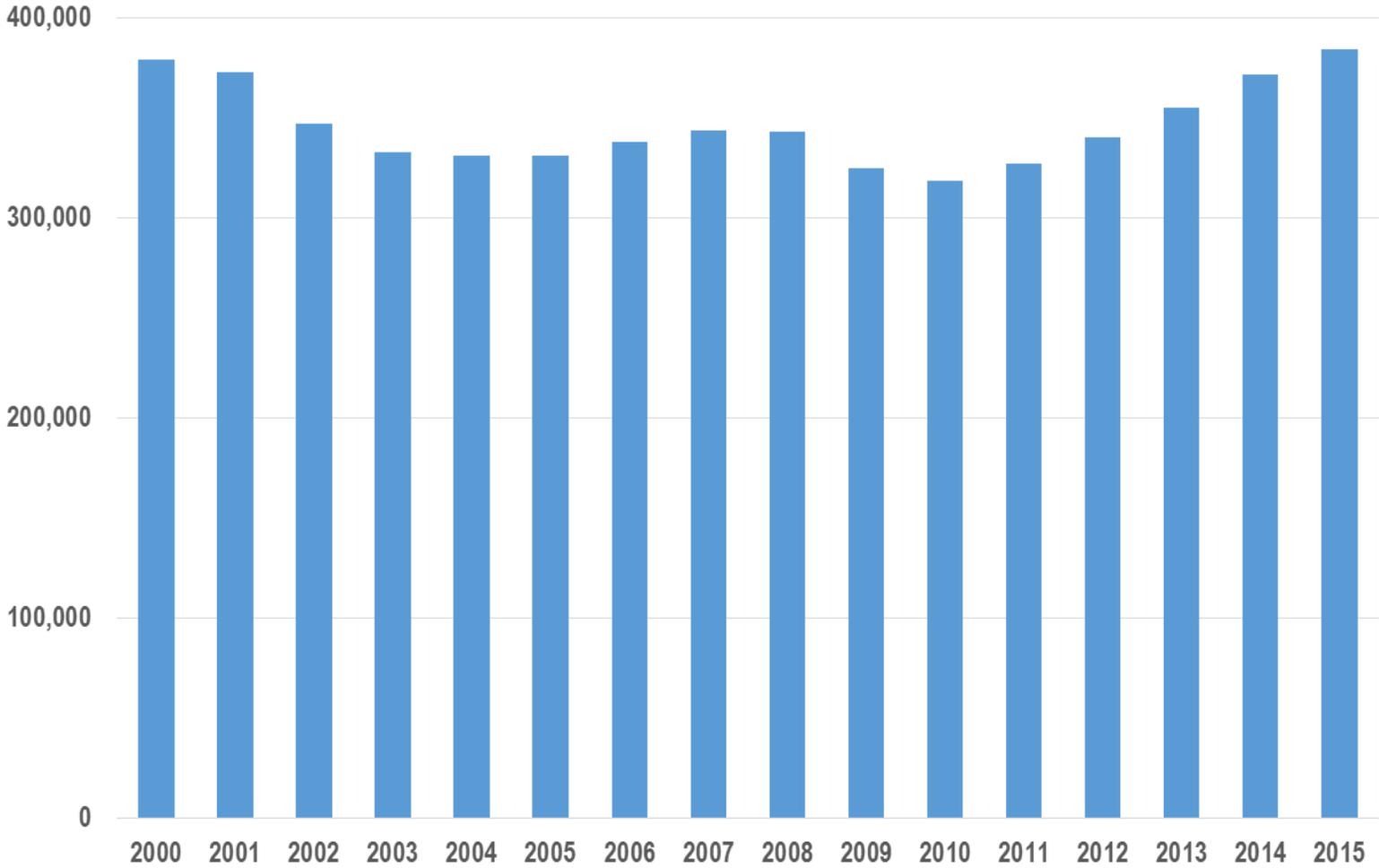
San Mateo County Per Capita Personal Income



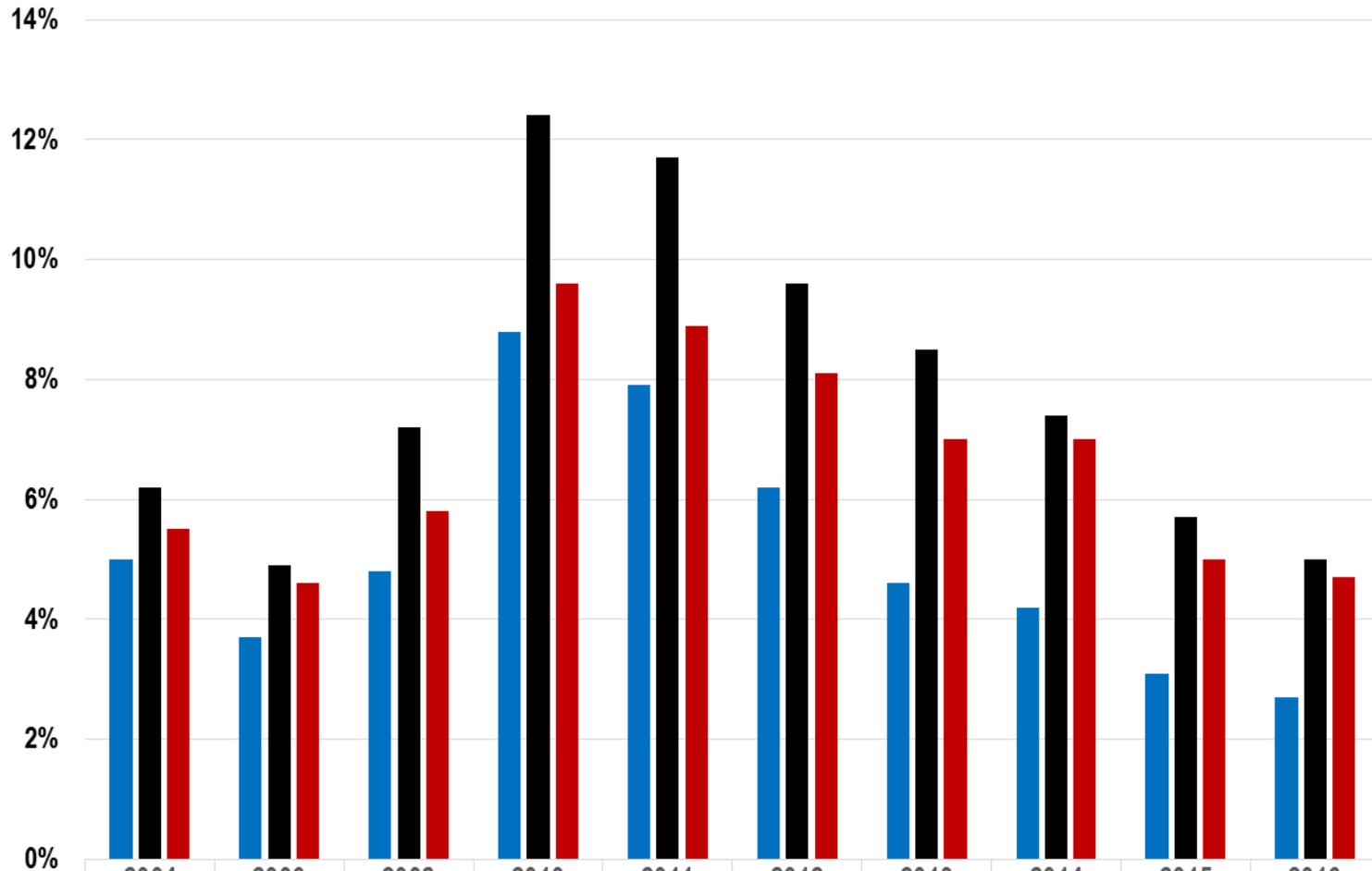
San Mateo County Annual Change in Employment



San Mateo County Total Employment



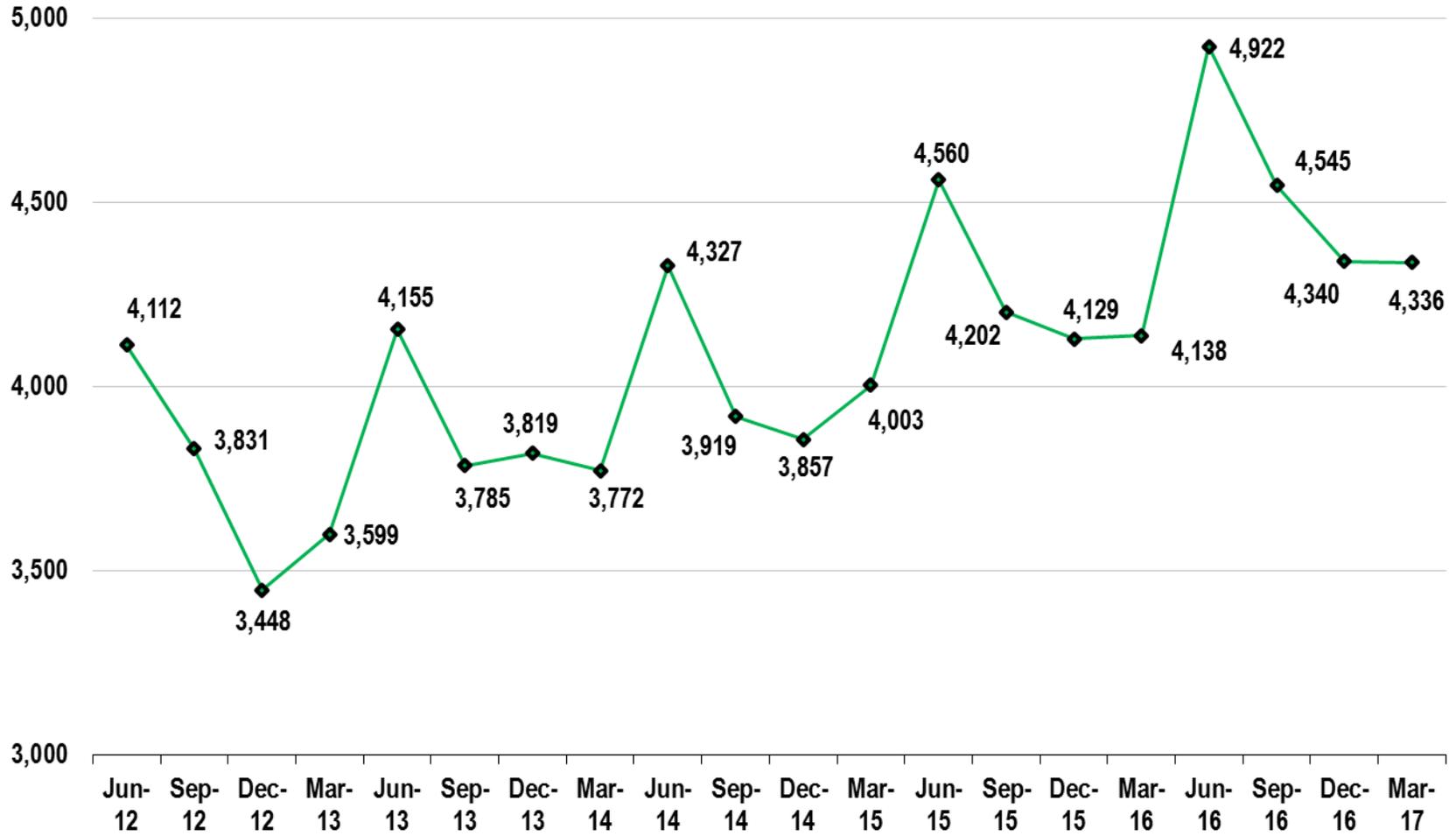
San Mateo County, California and U.S. Unemployment Rates



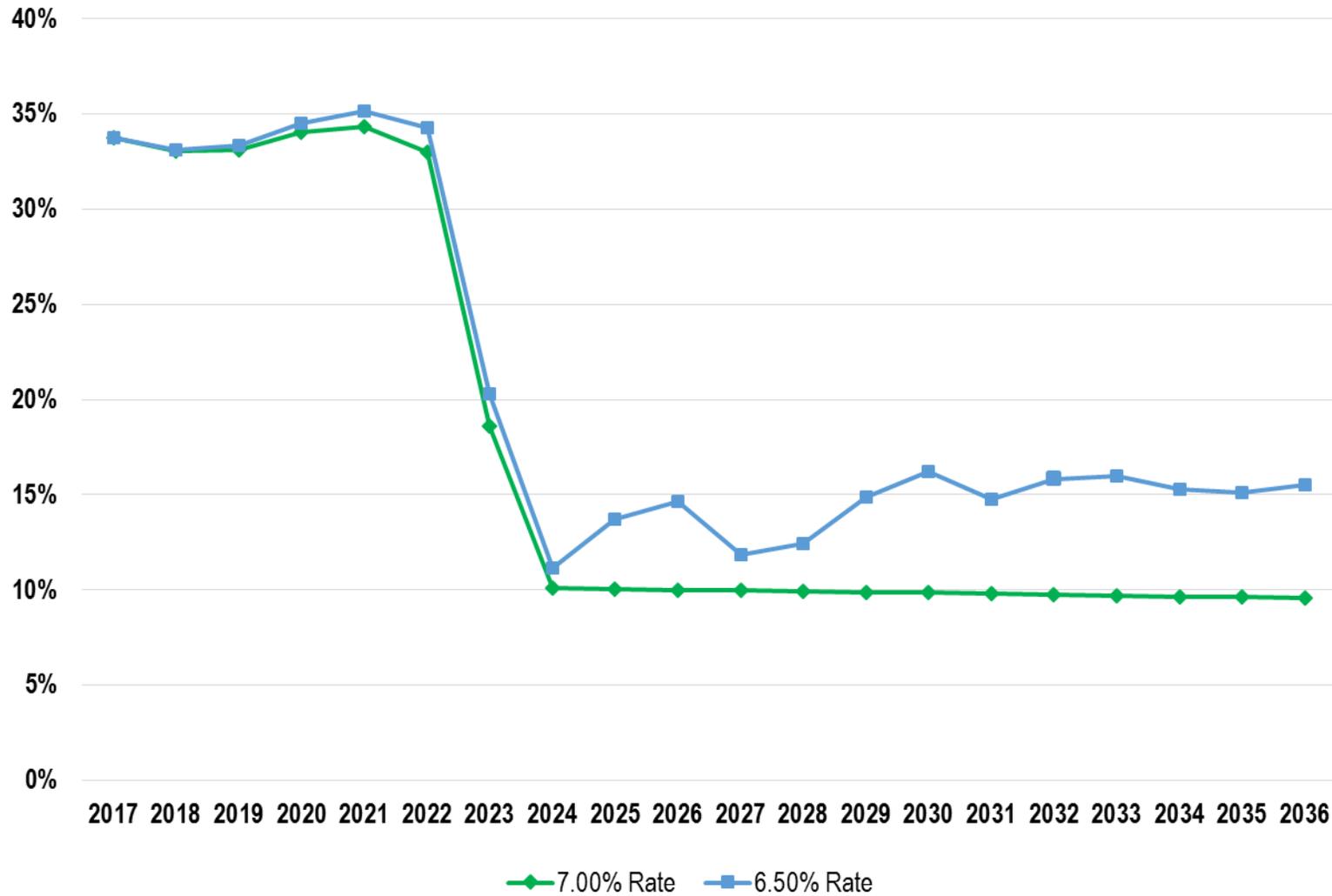
■ San Mateo	5.0%	3.7%	4.8%	8.8%	7.9%	6.2%	4.6%	4.2%	3.1%	2.7%
■ California	6.2%	4.9%	7.2%	12.4%	11.7%	9.6%	8.5%	7.4%	5.7%	5.0%
■ U.S.	5.5%	4.6%	5.8%	9.6%	8.9%	8.1%	7.0%	7.0%	5.0%	4.7%

San Francisco International Airport Total Passengers

(in Thousands)

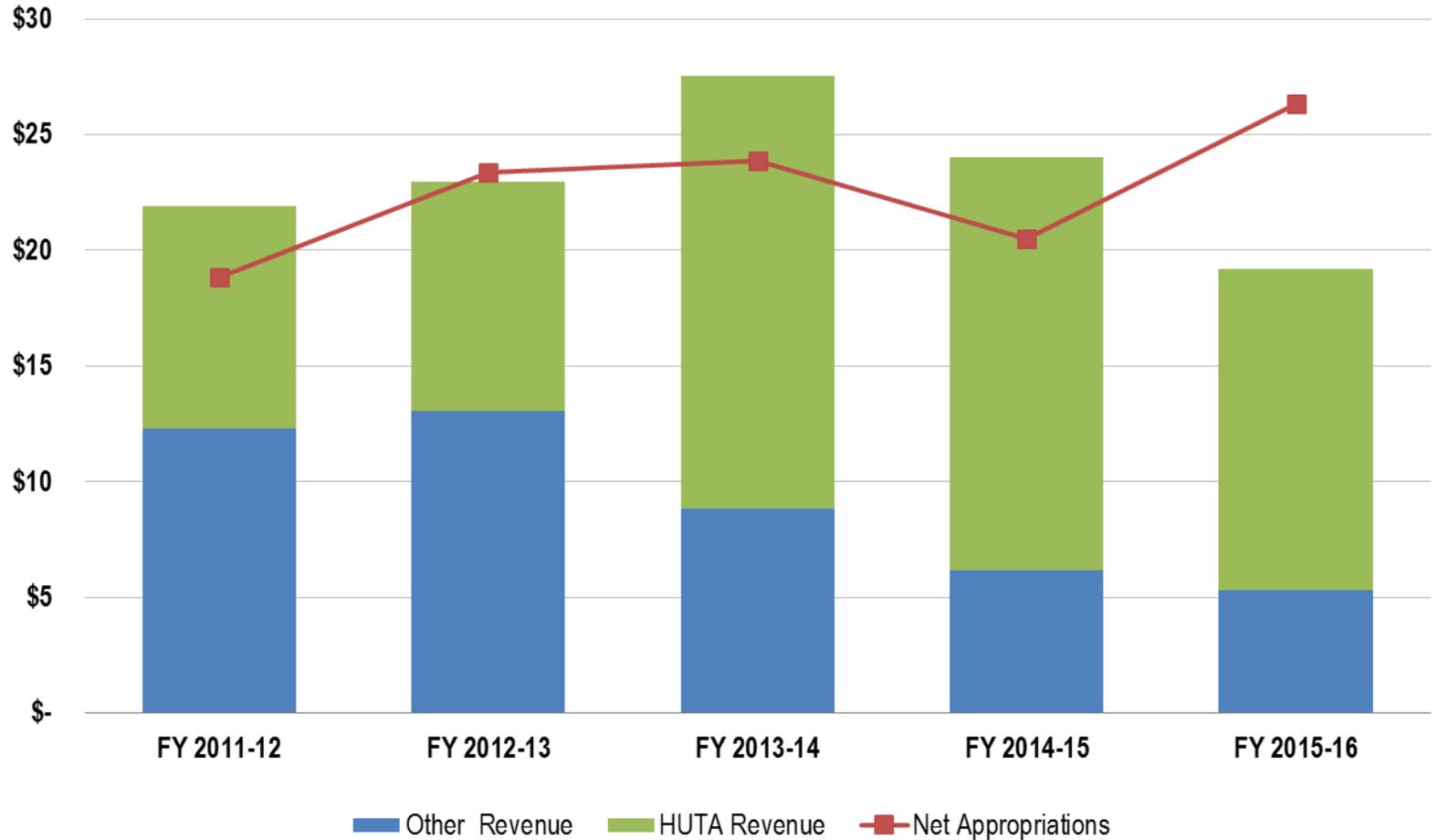


San Mateo County Projected Retirement Contributions Rate as a Percent of Payroll



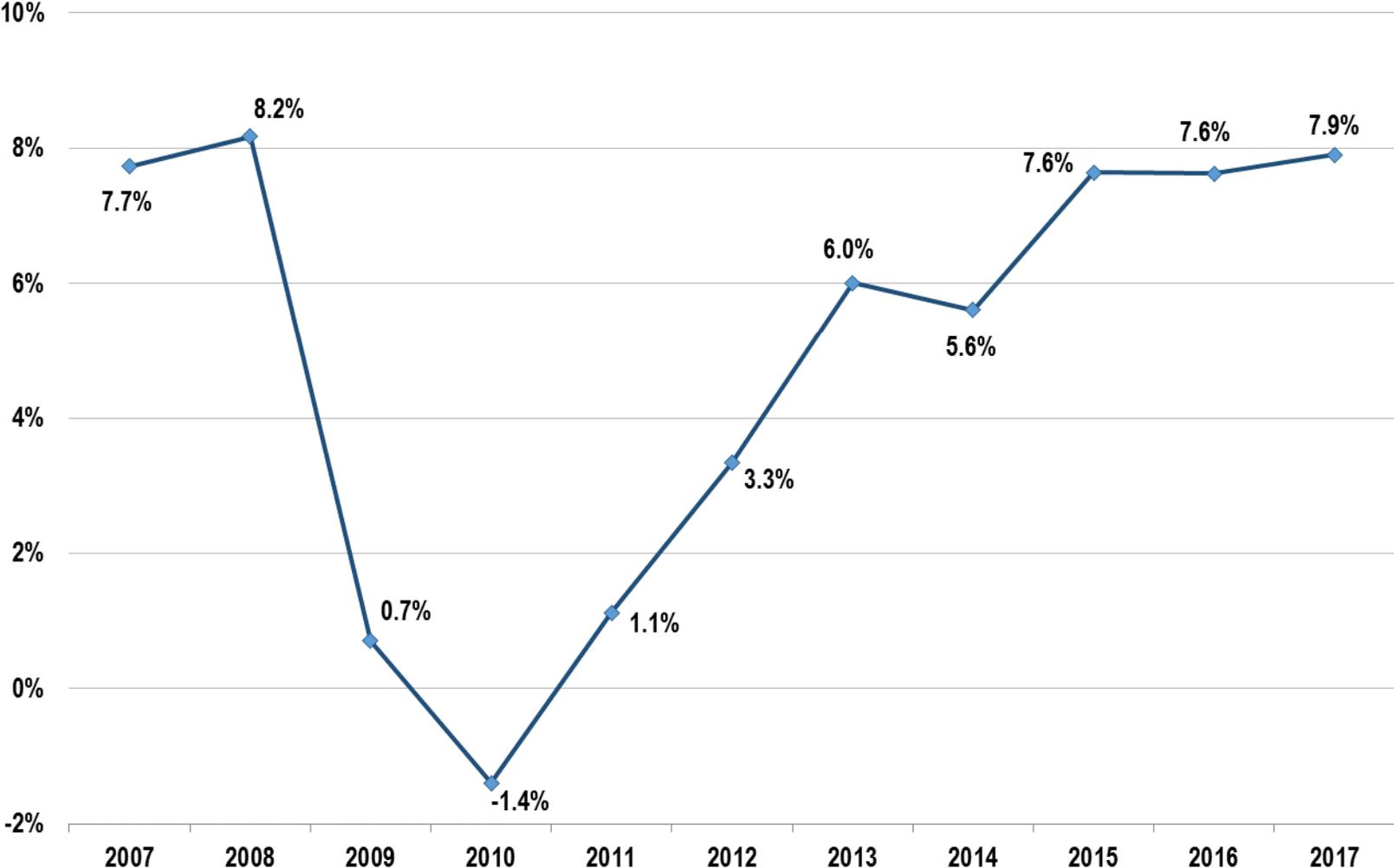
San Mateo County Road Fund Actuals

(in Millions)

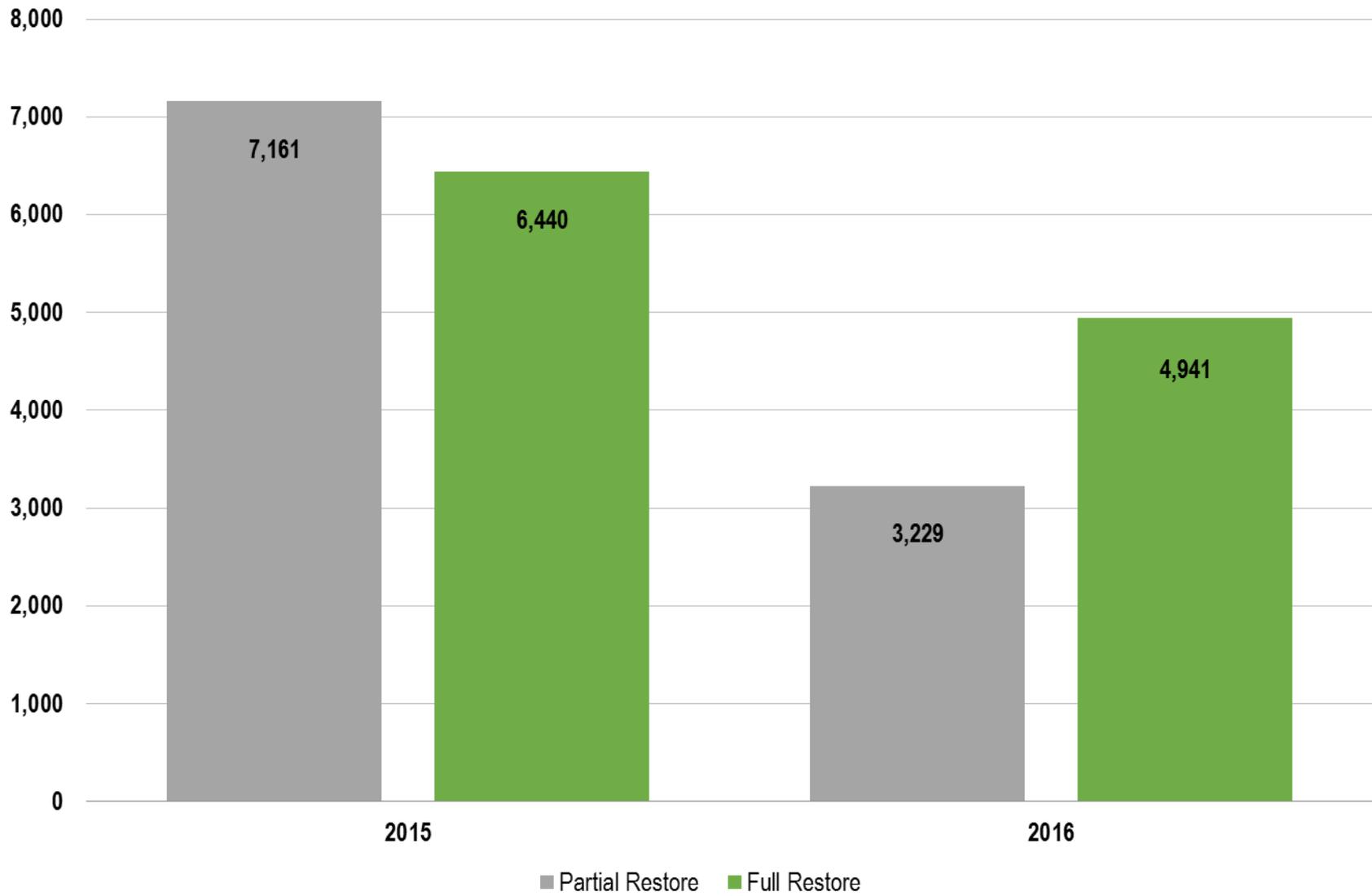


Gap between Net Appropriations and Revenue represents the use of Reserves to meet operational obligations. Similar usage of Reserves from FY 2015-16 is expected to continue in FY 2016-17.

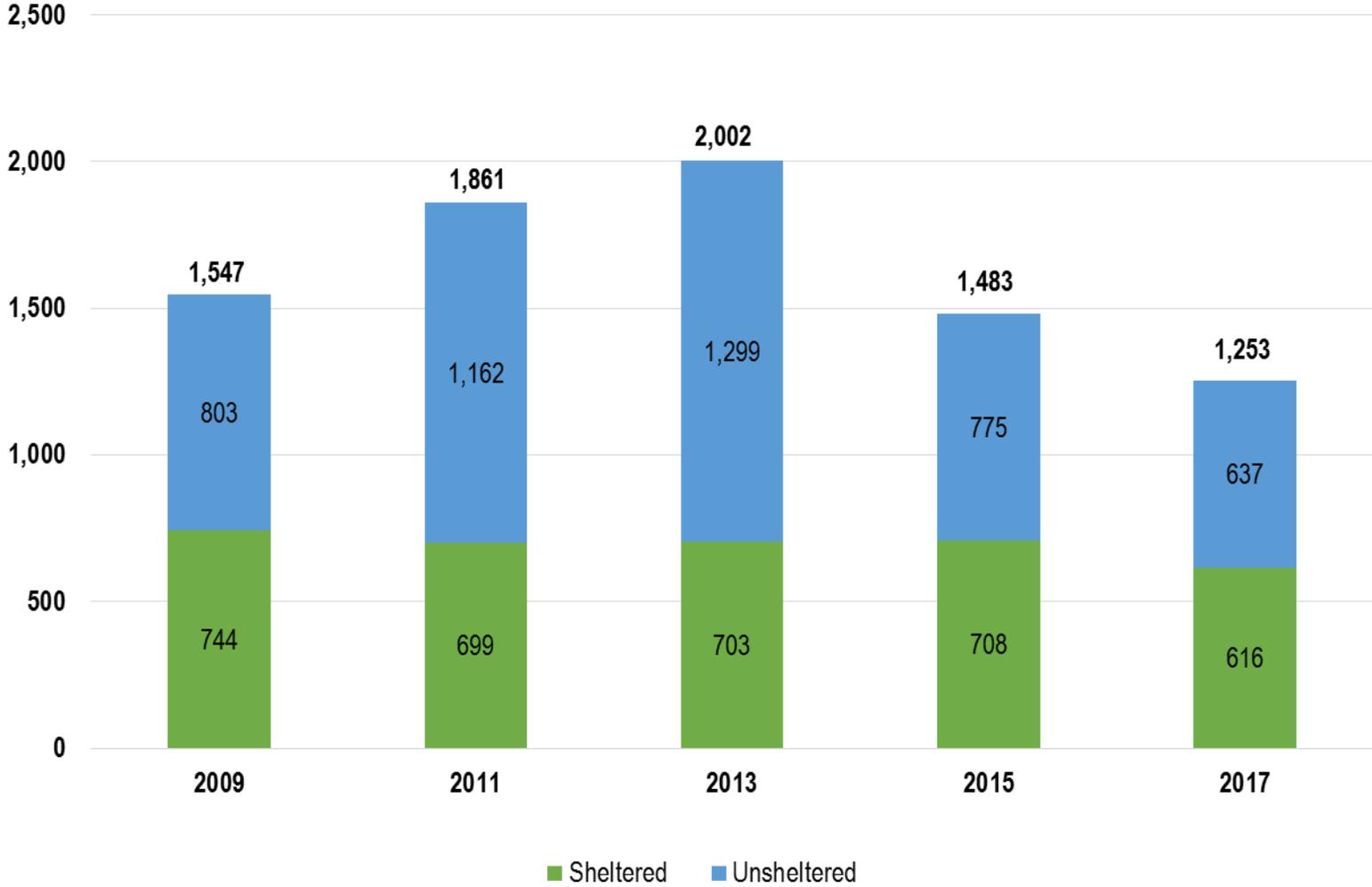
San Mateo County Rate of Change in Net Combined Roll Value



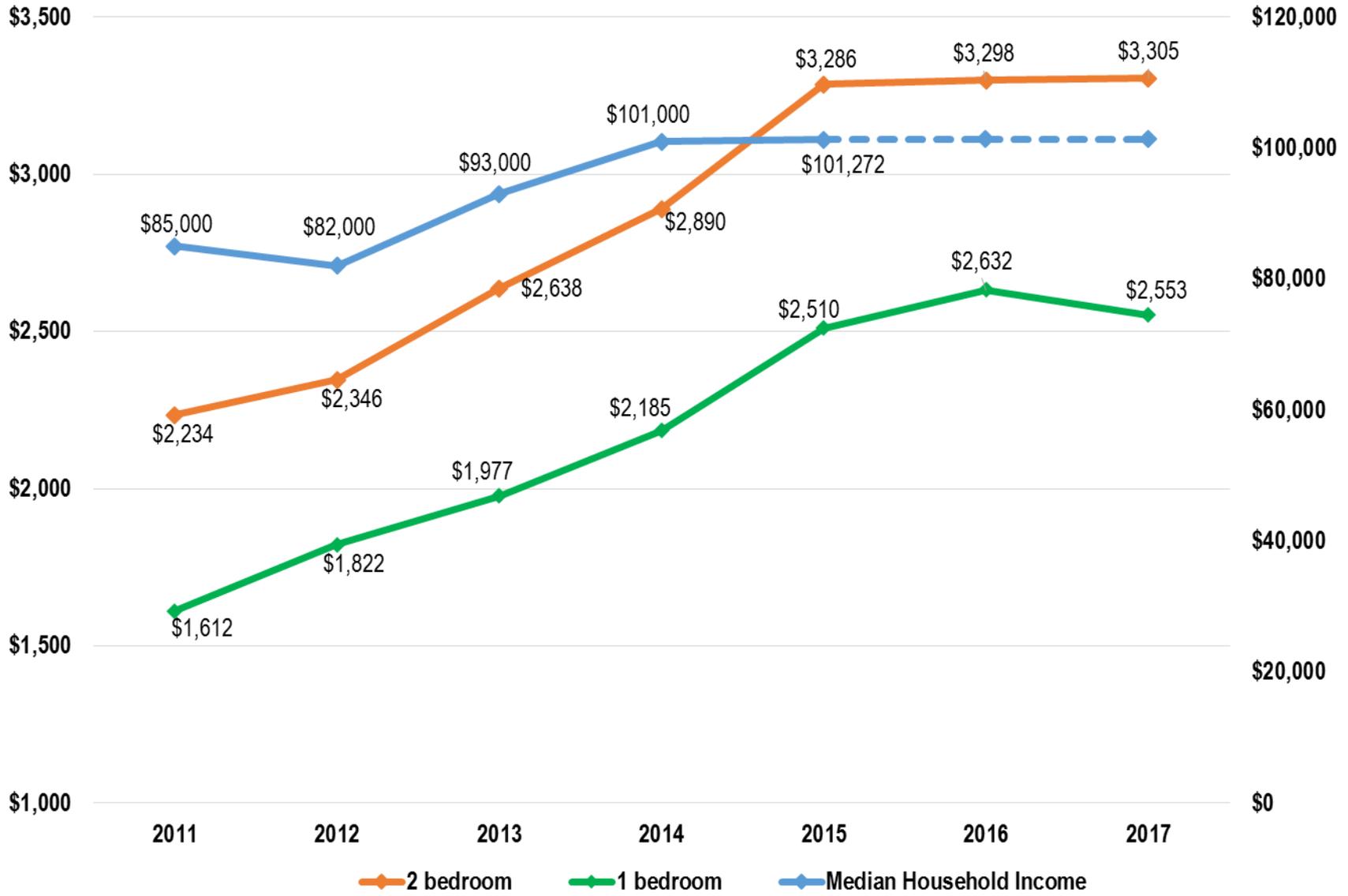
Number of Parcels Restored (2015 to 2016)



Biennial Homeless Count, San Mateo County



Asking Rents v. Median Household Income



County of San Mateo – All Funds

FY 2017-18 Summary of Budget and Position Changes

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$2,754,231,244	\$2,694,025,147	(\$60,206,097)	(2.2%)
Total Requirements	\$2,754,231,244	\$2,694,025,147	(\$60,206,097)	(2.2%)
Net County Cost	\$0	\$0	\$0	0.0%
Total Positions	5,490	5,508	18	0.3%

County of San Mateo – All Funds

FY 2018-19 Summary of Budget and Position Changes

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$2,694,025,147	\$2,533,116,631	(\$160,908,516)	(6.0%)
Total Requirements	\$2,694,025,147	\$2,533,116,631	(\$160,908,516)	(6.0%)
Net County Cost	\$0	\$0	\$0	0.0%
Total Positions	5,508	5,510	2	0.04%

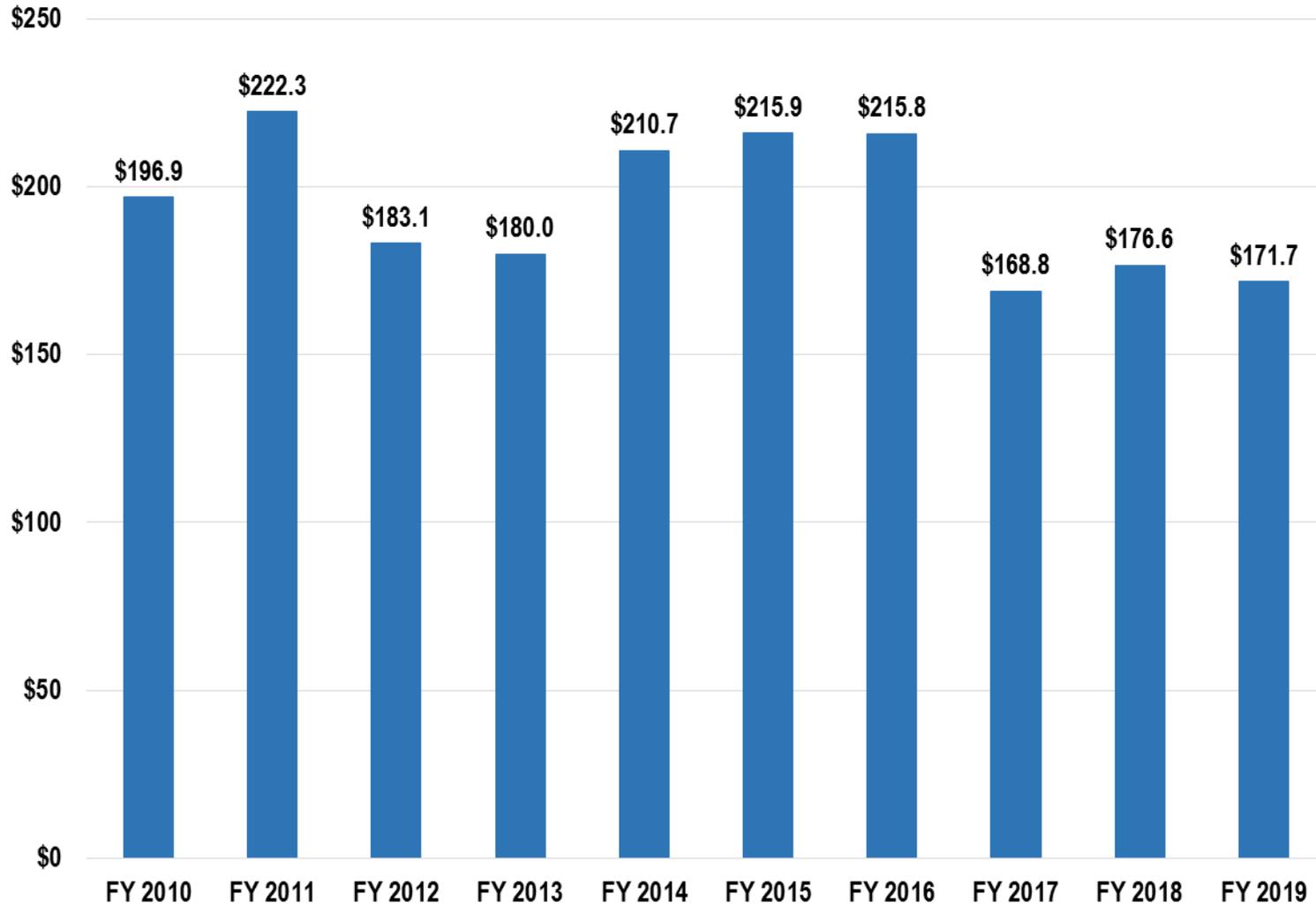
County of San Mateo

FY 2017-19 Summary of Reserve Balances

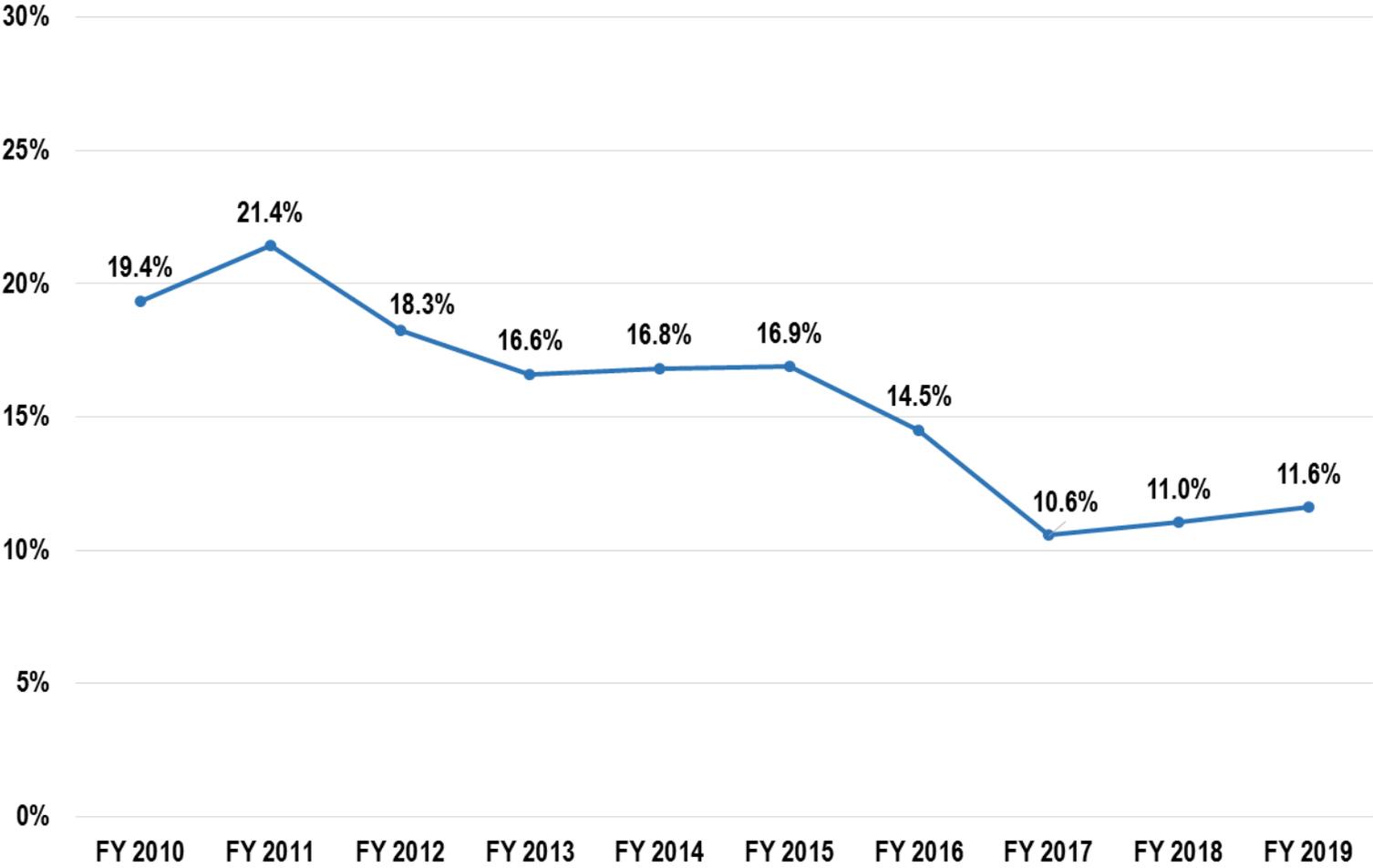
	FY 2017-18 Reserves	Percent of Net Approps	FY 2018-19 Reserves	Percent of Net Approps
All Funds	\$365,631,635	15.7%	\$302,011,715	13.5%
General Fund	\$176,575,748	11.0%	\$171,705,445	11.6%

Budgeted General Fund Reserves

(in Millions)

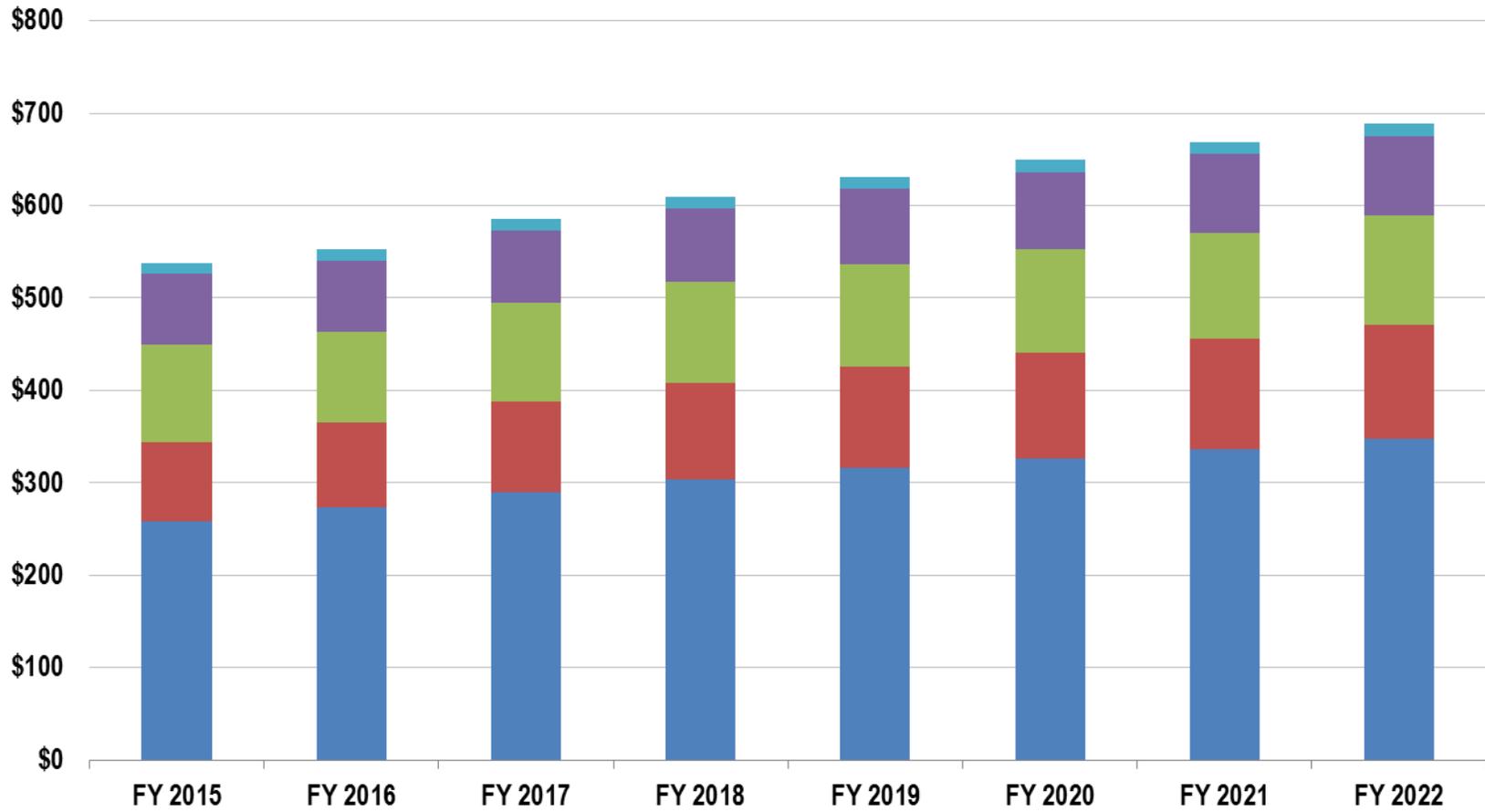


General Fund Reserves as a Percent of Net Appropriations



General Purpose Revenues

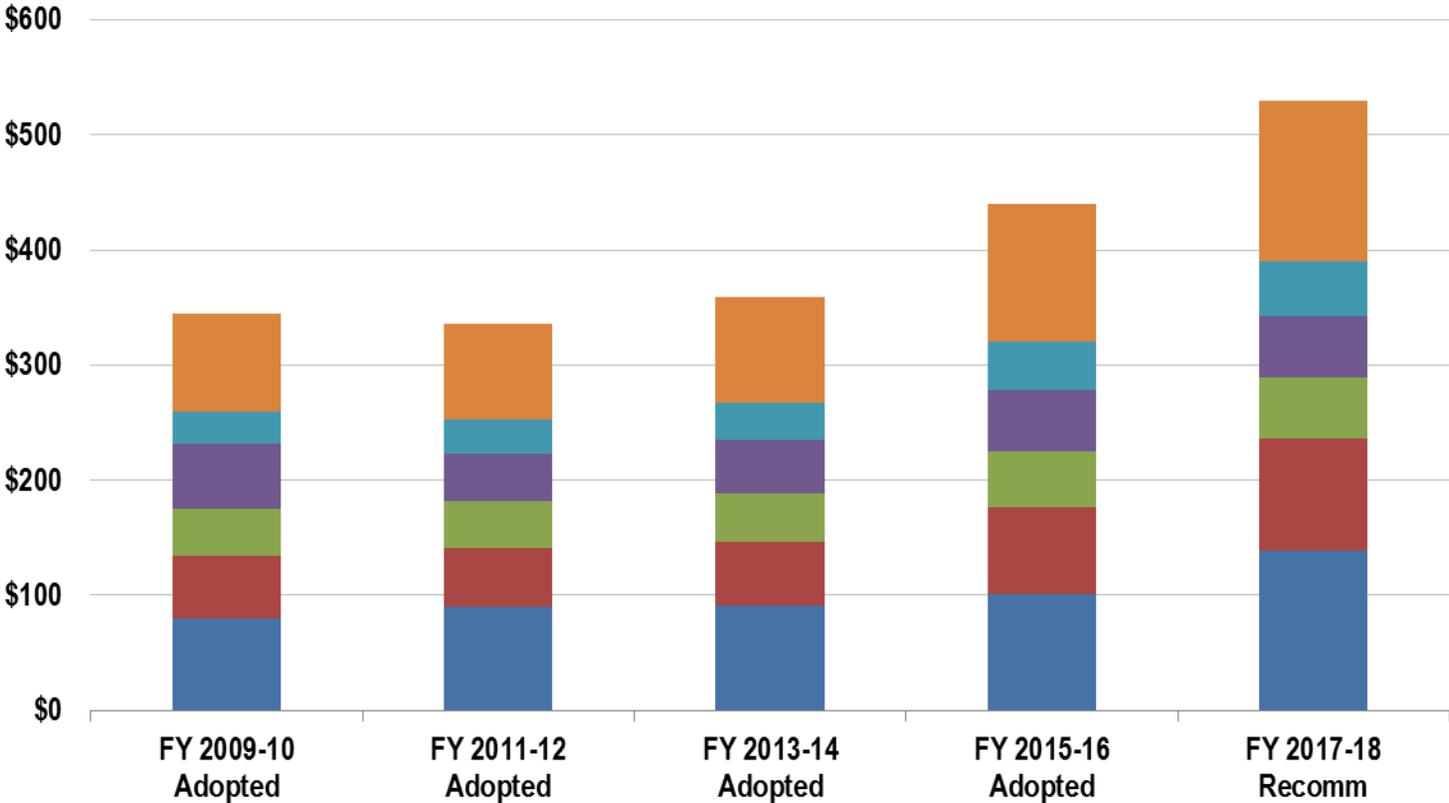
(in Millions)



- Property Tax
- Property Tax in-Lieu of VLF
- Sales Tax (including Measure K)
- Public Safety Sales Tax
- Vehicle Rental Tax (Measure T)

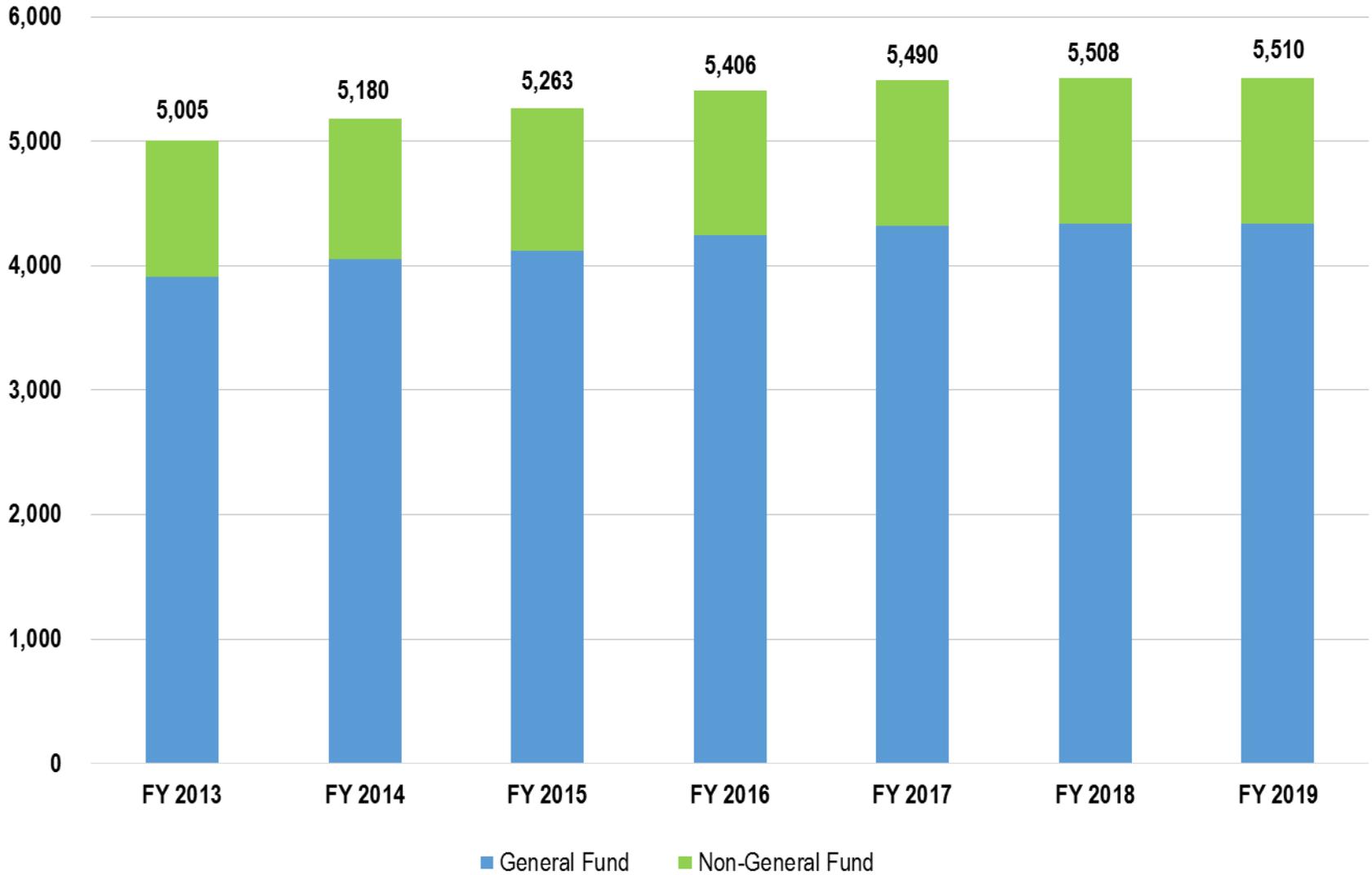
Net County Cost Growth

(in Millions)



- Sheriff's Office
- Health System
- Probation Department
- Contributions to Medical Center
- Human Services Agency
- Other

Authorized Positions



**A Special Thank You to Jim Saco
for 30 Years of Outstanding
Public Service**



COUNTY OF SAN MATEO



Thank You



COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Agriculture, Weights and Measures

Fred Crowder



Agricultural Commissioner Sealer of Weights and Measures

FY 2017 – 19 Recommended Budget

Fred Crowder
Agricultural Commissioner
Sealer of Weights and Measures

June 19, 2017

COUNTY OF SAN MATEO



Agriculture / Weights and Measures



to protect agricultural and environmental resources,

Ensure the safe use of pesticides

protection a



ATTENTION CONSUMERS

You are entitled to the lowest advertised or posted price offered by this store. For information or complaints, you may contact the San Mateo County Agricultural Commissioner / Sealer of Weights and Measures at (650) 599-SCAN or www.smcgov.org/agwm

Fred W. Crowder, Sealer



Headline Measure #1

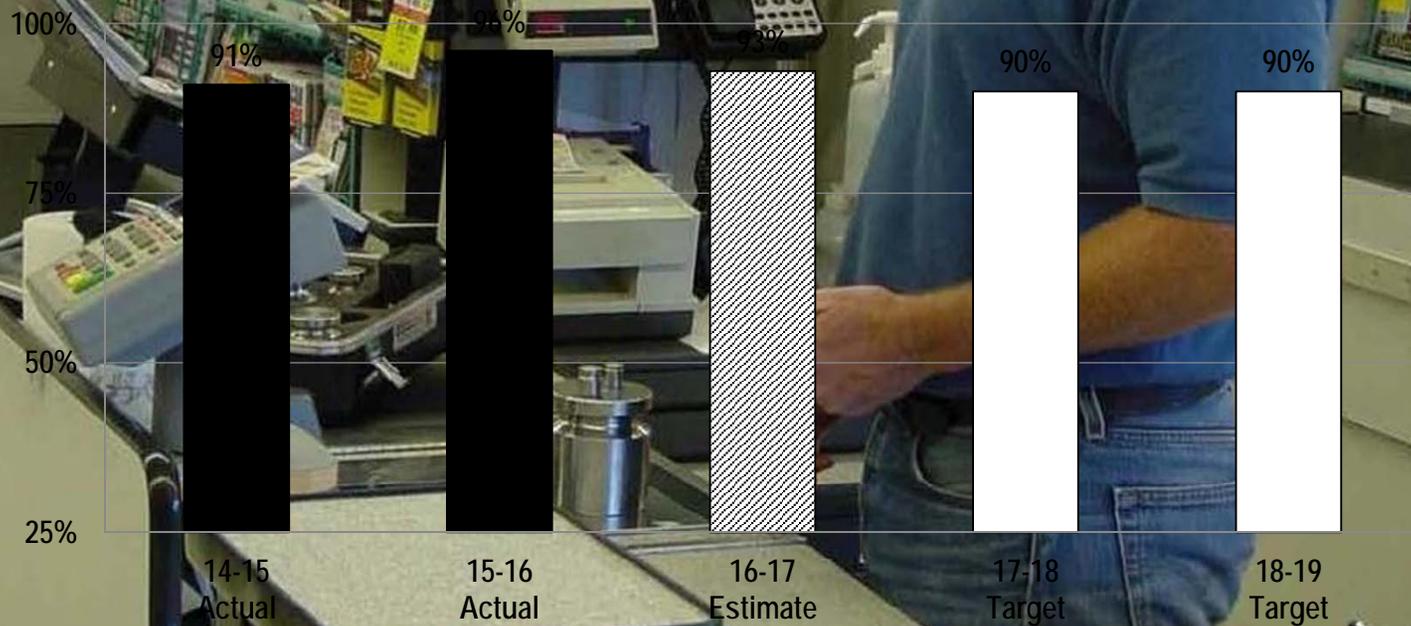
Percent of SFO shipments found with actionable pests compared to Los Angeles Airport (LAX)



Agriculture / Weights and Measures

Headline Measure #2

Percent of Commercial Weights and Measures Devices In Compliance with State Regulations



Agriculture / Weights and Measures

FY 2017-19 Accomplishments

- Weights and Measures Device Registration and Billing
- Increased new Device Registration and Point-of-Sale
- Revenue
- Agricultural Weights and Measures
- Assisted
- 100% Survey
- Good
- 97% Percent of Ag / W&M Employ
- as Good or Better



COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

County Library

Anne-Marie Despain

COUNTY OF SAN MATEO



San Mateo
County
Libraries

San Mateo County Libraries

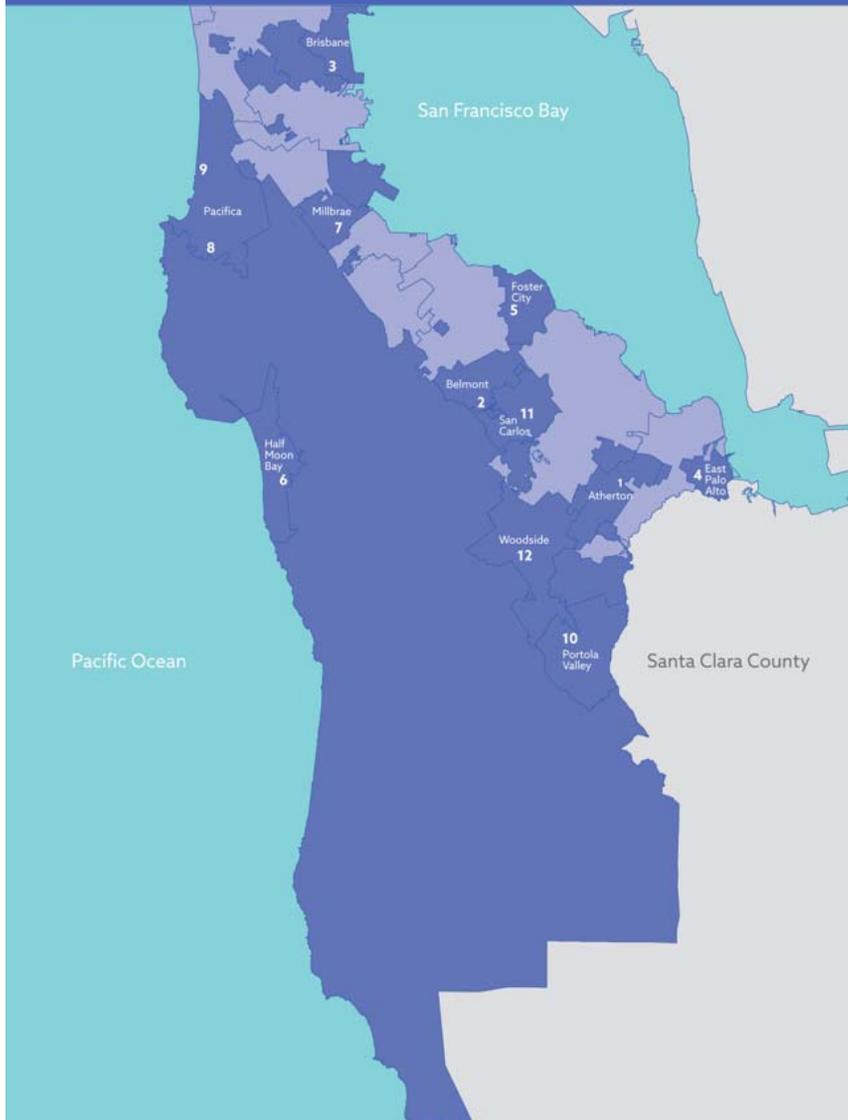
Recommended Budget
Fiscal Year 2017-2018

Anne-Marie Despain
June 19, 2017

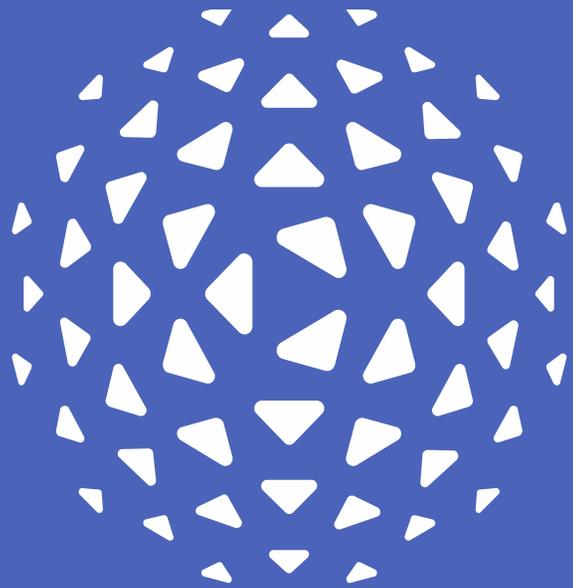


San Mateo
County
Libraries

Overview



- Atherton
- Belmont
- Brisbane
- East Palo Alto
- Foster City
- Half Moon Bay
- Millbrae
- Pacifica
- Portola Valley
- San Carlos
- Woodside
- Unincorporated San Mateo County



San Mateo
County
Libraries



Accomplishments



San Mateo
County
Libraries

Communicating an Inspiring Vision



Engaging Programs That Have Results



San Mateo
County
Libraries

Closer Look: Summer Camps



Creating Inviting and Flexible Spaces



San Mateo
County
Libraries

Services Beyond Buildings



San Mateo
County
Libraries

Closer Look: Fog Tricycle



Growing a Culture of Learning



San Mateo
County
Libraries

Bridging the Digital Divide



San Mateo
County
Libraries

Closer Look: Pilot Programs



San Mateo
County
Libraries

Understanding Community Needs



San Mateo
County
Libraries

Ensuring Equitable Access



San Mateo
County
Libraries

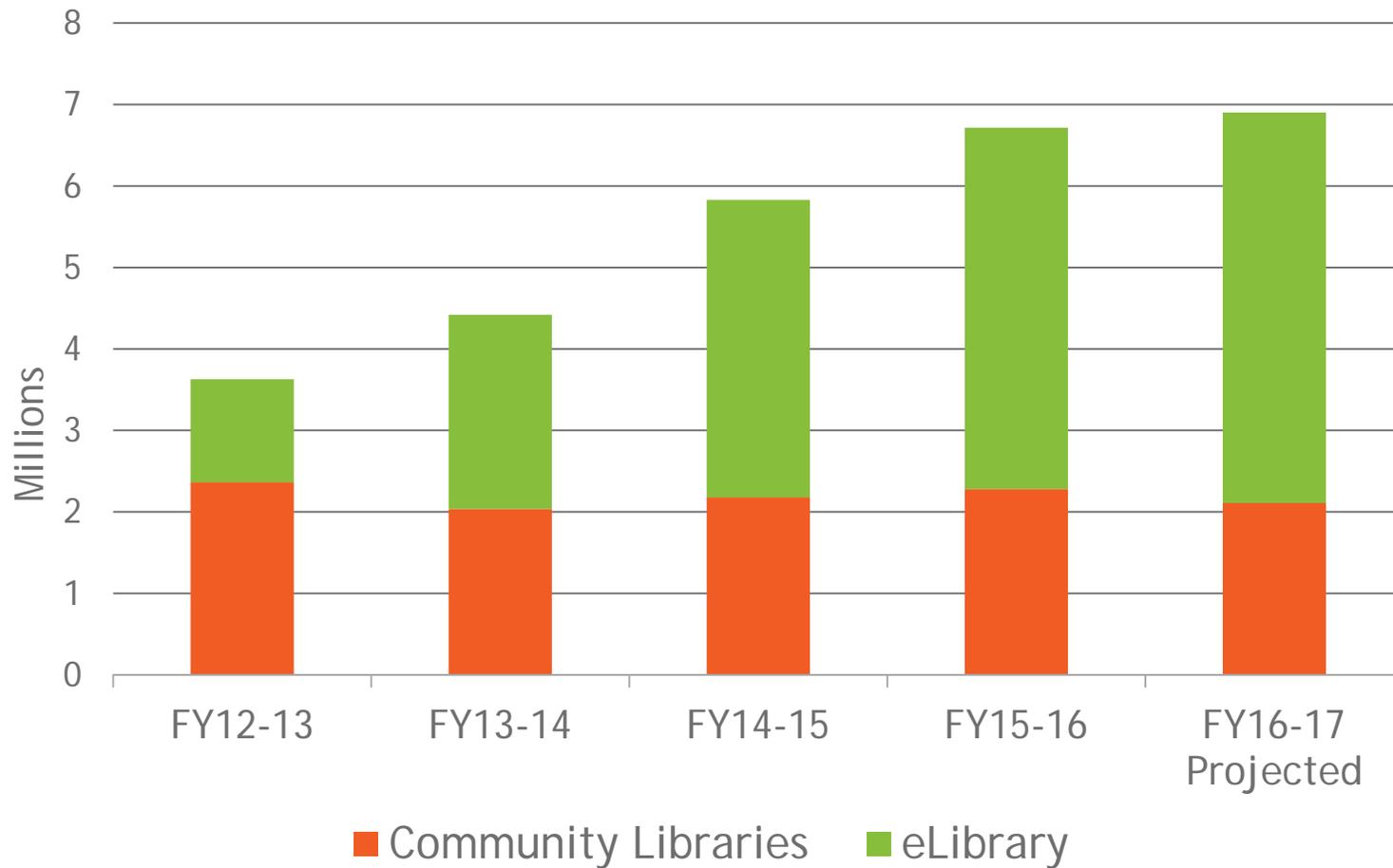
Closer Look: Youth Library Cards



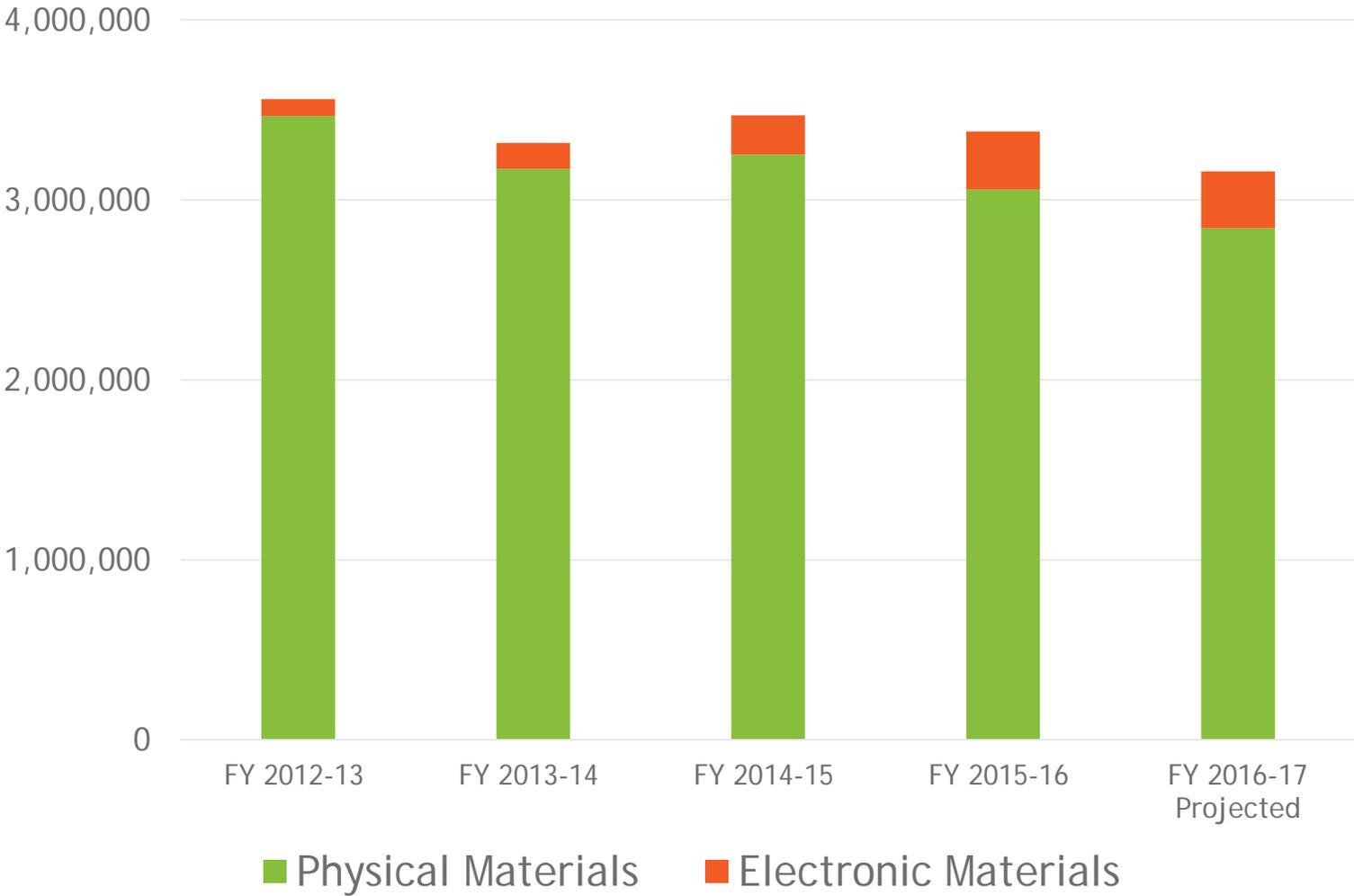


Performance

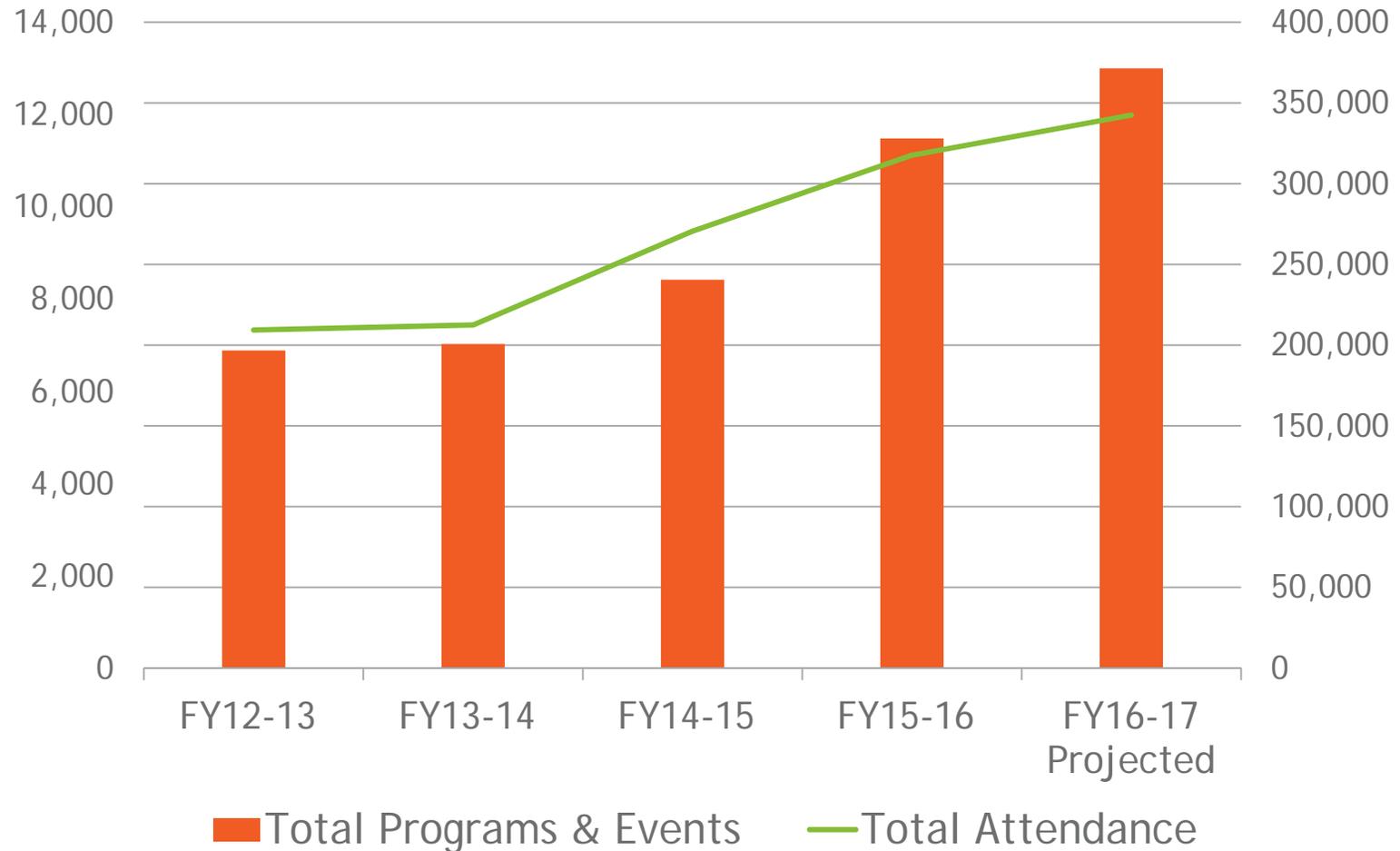
Library Visits



Library Circulation



Programs and Events



Library Champions

91% of staff enjoy the work that they do

95% of staff believe that we provide excellent services

93% of patrons are satisfied with their library experiences





Recommended Budget



San Mateo
County
Libraries

2017-18 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	47,954,963	45,057,251	(2,897,712)	-6%
Total Requirements	47,954,963	45,057,251	(2,897,712)	-6%
Net County Cost	0	0	0	
Total Positions	121	122	1	



Goals and Priorities



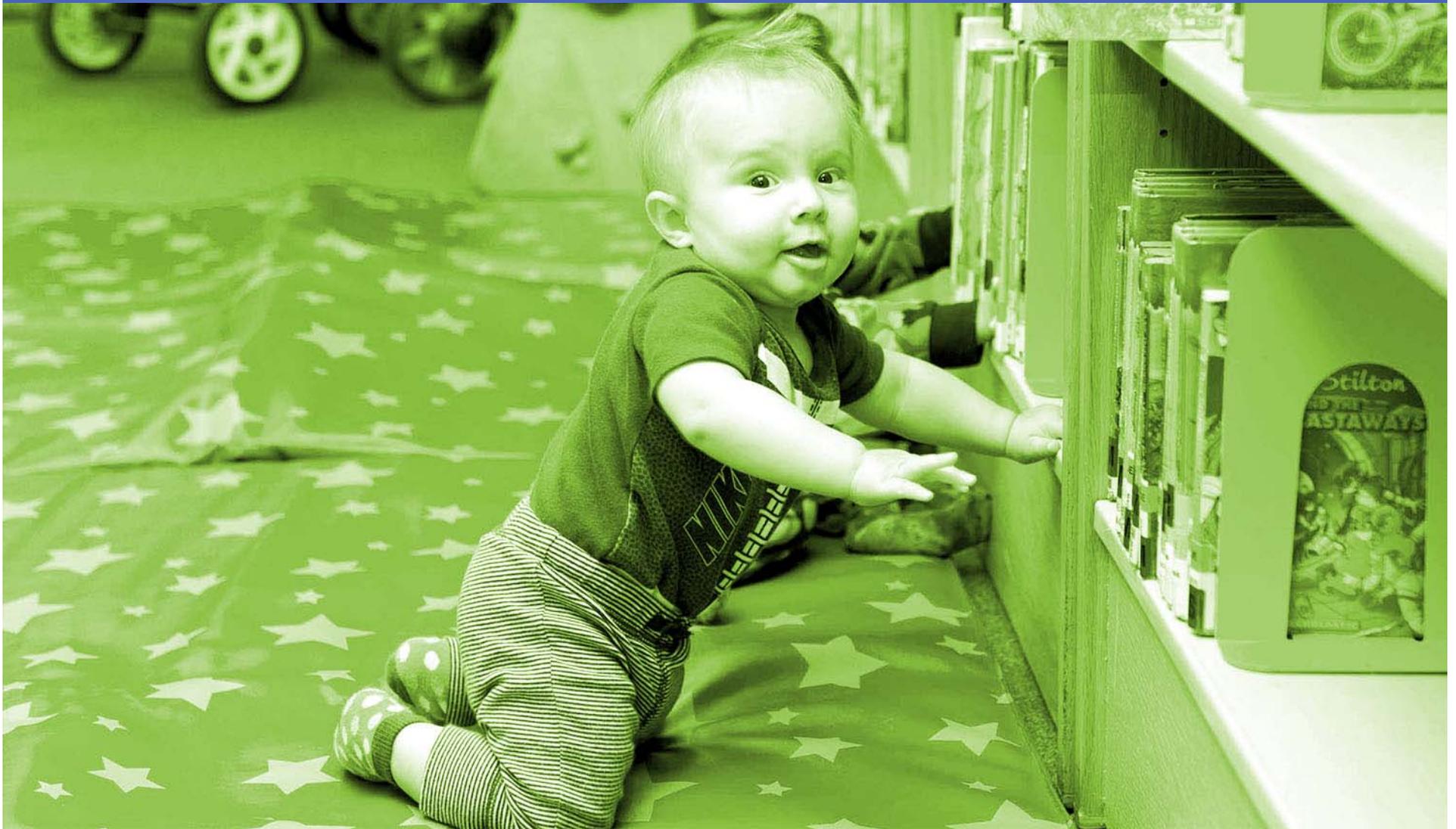
San Mateo
County
Libraries

Facilities and Space Projects



San Mateo
County
Libraries

Learning and Literacy Programs



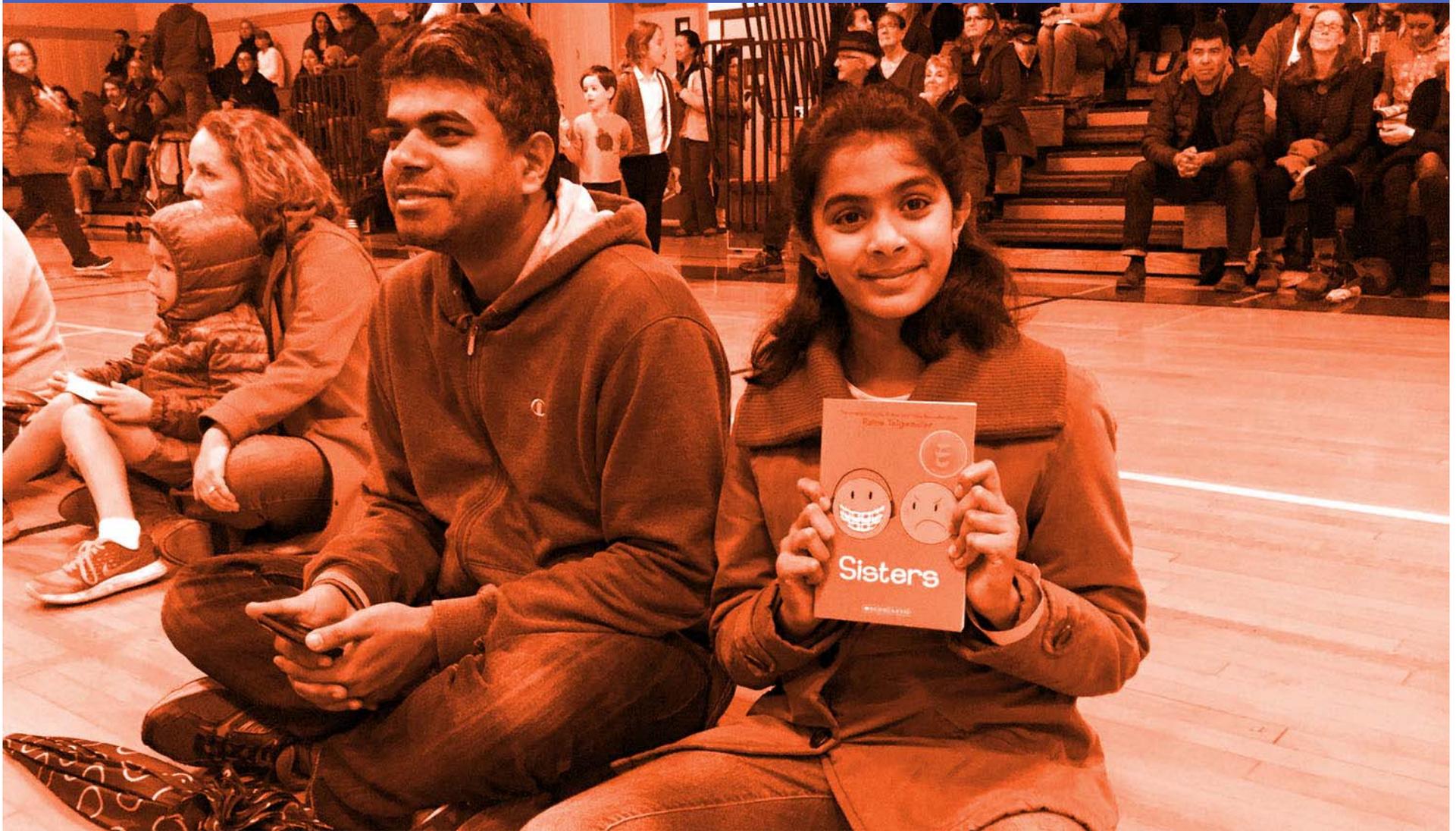
San Mateo
County
Libraries

Information Technology Improvements



San Mateo
County
Libraries

Materials and Collections Enhancements

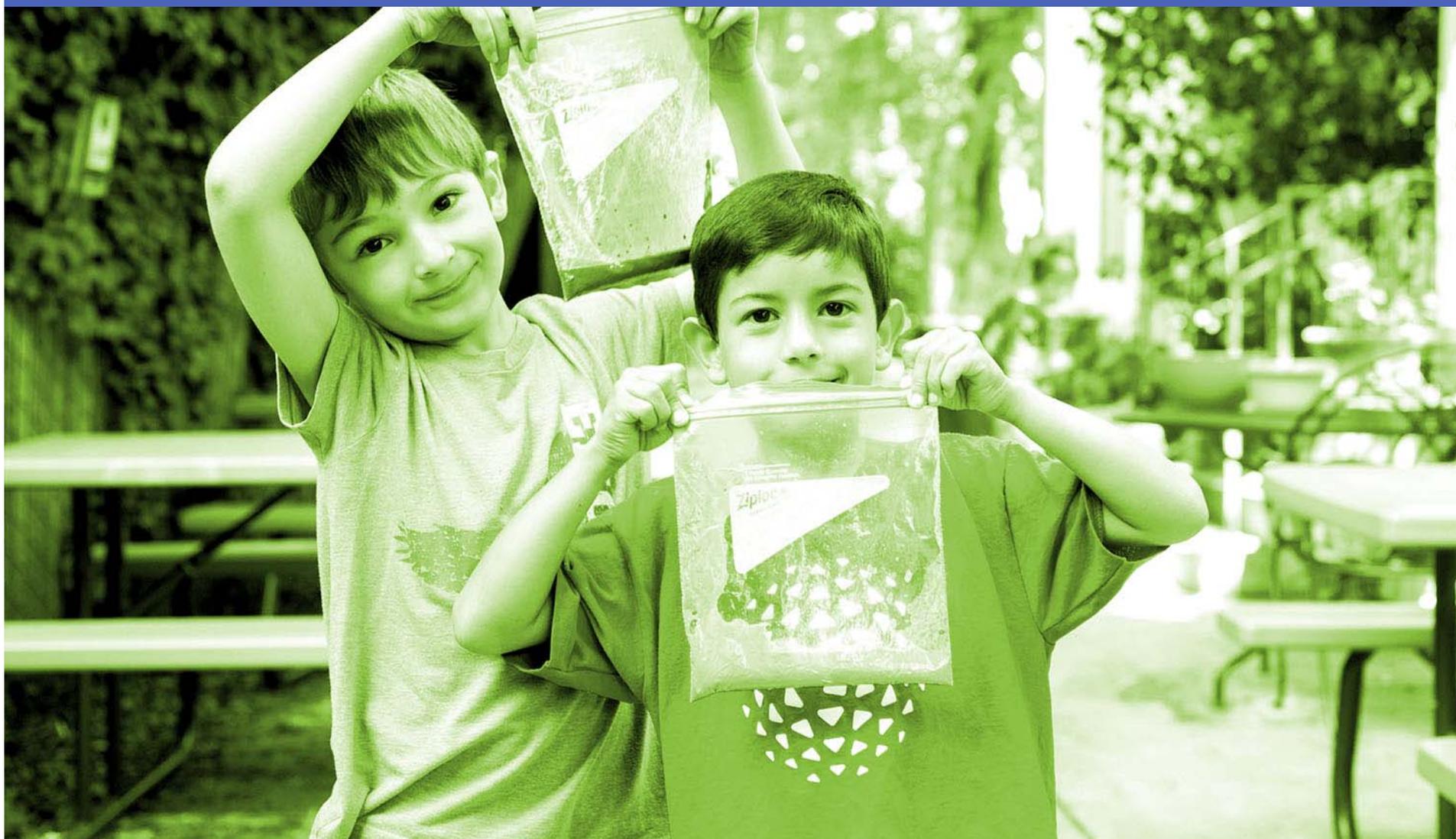


San Mateo
County
Libraries

Outreach and Mobile Services

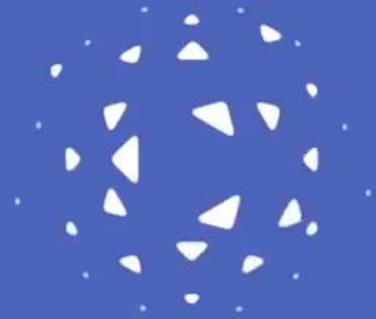


Measure K Activities



San Mateo
County
Libraries

Thank You



San Mateo
County
Libraries

Questions?





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Public Safety Communications

Daniel Belville



Public Safety Communications

FY 2017-19 Recommended Budget

Daniel T Belville

June 19, 2017

COUNTY OF SAN MATEO



Mission

Public Safety Communications **touches thousands of lives daily.** We strive to be **responsive** by making each encounter a **positive** experience and treat every individual with **empathy, respect** and **professionalism.** We are **dedicated** to life safety, partnerships, customer service, and pride ourselves on **excellence** through teamwork.

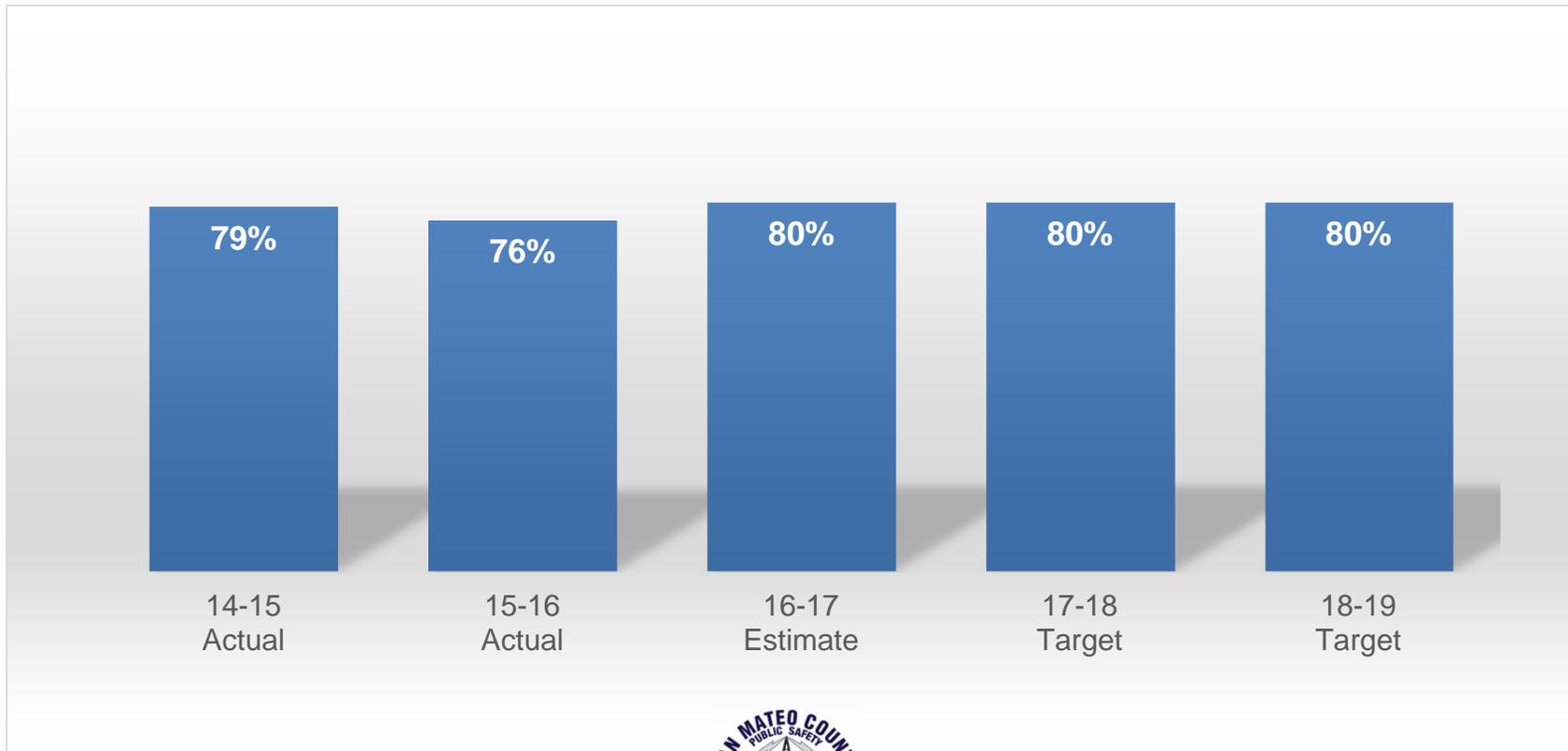


Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



High Priority 911 Calls Processed within Established Timelines

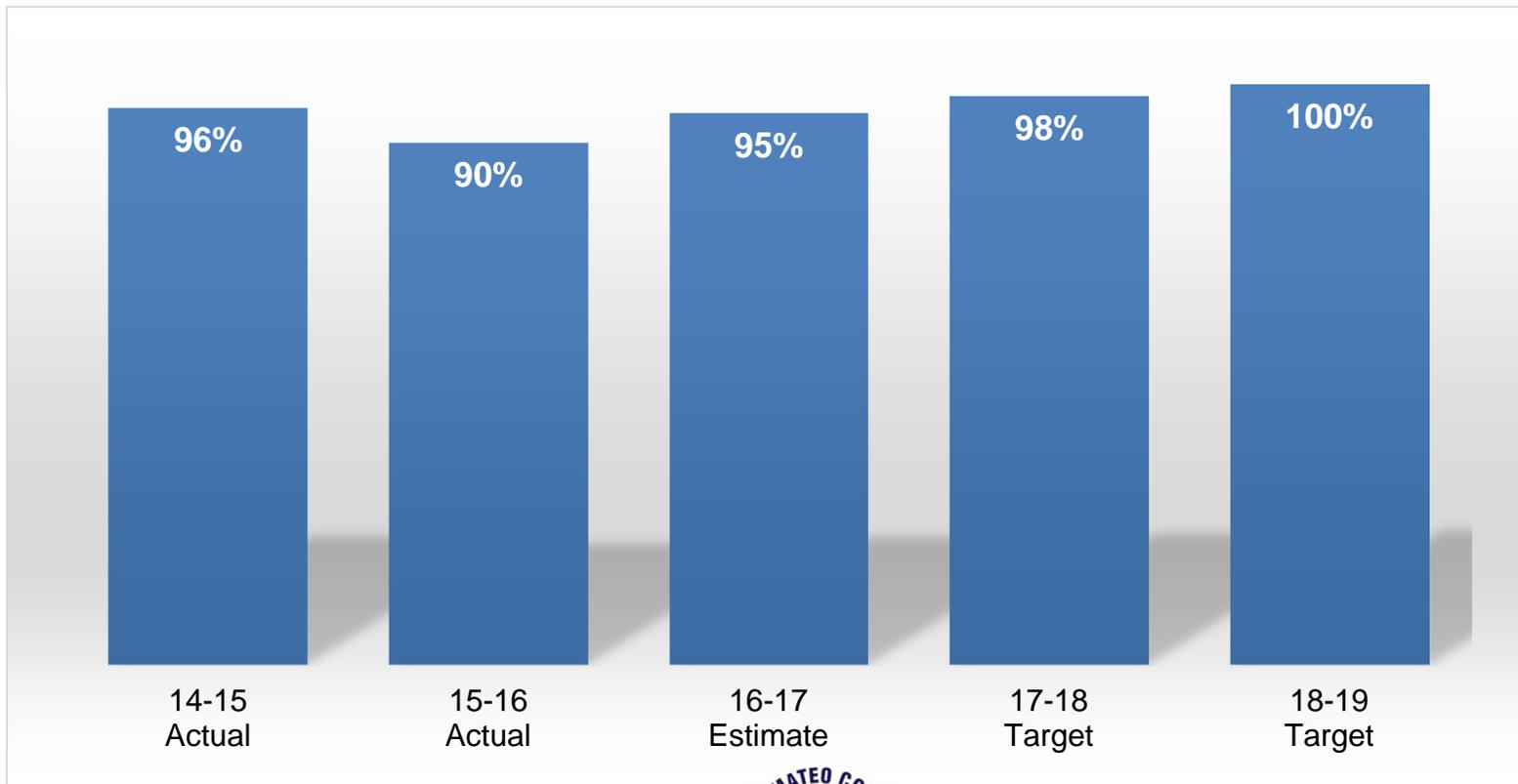


Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



Percent of Customer Service Respondents Rating Overall Service Good or Better



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



FY 2015-17 Accomplishments

- Named “Center of Excellence”
- Added Daly City Police Dispatch
- New Director, Assistant Directors, Dispatchers

Dispatchers of the Year: Brooke Hannagan and Patricia Rito



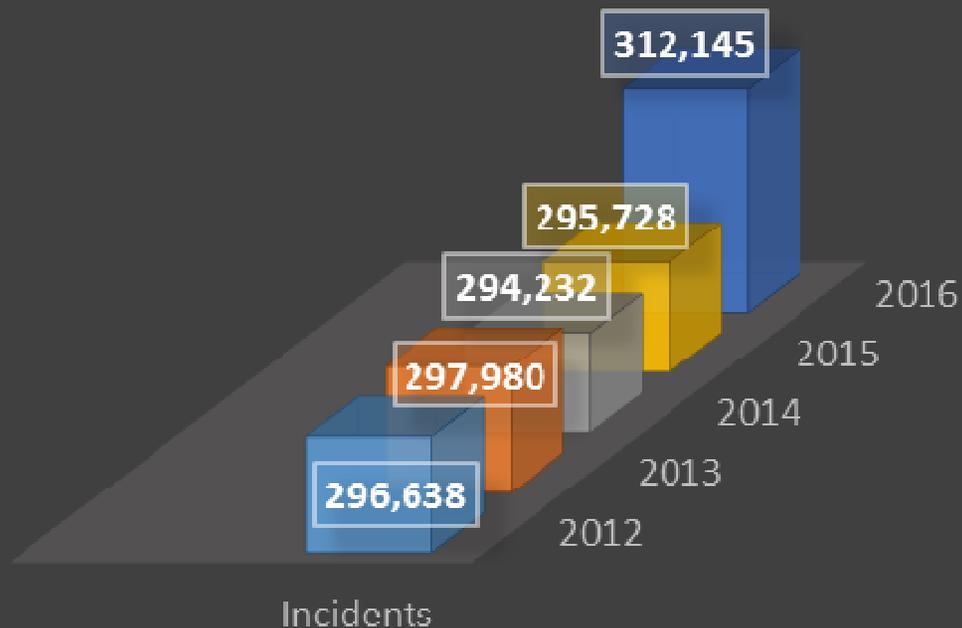
Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



ANNUAL INCIDENT VOLUME

■ 2012 ■ 2013 ■ 2014 ■ 2015 ■ 2016



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



FY 2017-19 Challenges

- Staffing- recruitment, retention, succession planning
- Customer service
- Performance
 - Updating of internal quality standards
 - Revising performance measures
- New building: move planning, transition
- New computer-aided dispatch (CAD) system; training
- Next Gen 9-1-1
- Text to 9-1-1



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



FY 2017-19 Priorities

- Evaluate and develop an organizational structure for the future; succession planning, cross training, and employee engagement in anticipation of vacancies and impending retirements
- Continue planning efforts for and transition of PSC to the new Regional Operations Center
- Continue process for procuring, implementing and transitioning to a new Computer Aided Dispatch System



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$9,570,831	\$10,544,819	\$973,988	10%
Total Requirements	\$13,396,508	\$14,748,053	\$1,351,545	10%
Net County Cost	\$3,825,677	\$4,203,234	\$377,557	9.8%
Total Positions	65	66	1	



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$10,544,819	\$10,845,374	\$300,555	2.9%
Total Requirements	\$14,748,053	\$15,231,424	\$483,371	3.2%
Net County Cost	\$4,203,234	\$4,386,050	\$182,816	4.3%
Total Positions	66	66	0	



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



FY 2017-19 Budget Overview

Significant Budget Changes

Budget adjustments have been made to:

- Reflect current costs for existing levels of service and performance: negotiated salary increases, merit increases, and increases in health benefit costs
- Contractual increases per dispatching services agreements
- Increases in insurance, ISD and facilities costs
- Increases to charges collected for dispatch and alarm monitoring services to other County departments.



Striving for excellence – one call at a time.

COUNTY OF SAN MATEO



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Fire Protection Services CSA #1

Ian Larkin

Fire Protection / CSA #1

FY 2017-19 Recommended Budget

Fire Chief Ian Larkin

June 19, 2017

COUNTY OF SAN MATEO



Fire Protection / CSA #1

- *The mission of the San Mateo County Fire Department is to protect the life, property, and natural resources of its citizens and visitors through effective emergency response, incident mitigation, preparedness, education, and prevention.*

CSA #1 Performance Measure

Fire Protection / CSA #1

- Percent of parcels in CSA #1 having compliant defensible space
- Percent of customer survey respondents rating Sheriff's office services good or better



Fire Protection Performance Measures

Fire Protection / CSA #1

- Number of fire related deaths and injuries
 - Goal of: “0 deaths and injuries”
- Percent of fire and emergency medical calls responded to within established 7 minute guideline
 - Goal of: Meet or exceed 90% of the time



FY 2015-17 Accomplishments

Fire Protection / CSA #1

- Vehicle replacement program



SUPPORTED BY MEASURE K

LOCAL FUNDS
LOCAL NEEDS

WWW.SMCGOV.ORG

CITY OF SAN MATEO



FY 2015-17 Accomplishments

Fire Protection / CSA #1

- Community Outreach for fire station development and construction (Pescadero and Skylonda)
- Effective mitigation of major fire in Pescadero (no injuries or deaths)



COUNTY OF SAN MATEO



FY 2017-19 Challenges

Fire Protection / CSA#1

- Maintaining customer service and response times during construction



FY 2017-19 Challenges

Fire Protection / CSA#1



- Maintaining fully trained staff in a region with limited affordable housing
- Keeping aging fire stations serviceable

FY 2017-19 Priorities

Fire Protection / CSA #1

- Maintaining level of service through response times, training, community outreach, fire prevention and education
- Adapting vehicle replacement plan to meet the needs of the department
- Maintain fiscal responsibility with Measure K funding
- Assist County with capital project planning



FY 2017-19 Measure K (Ongoing)

- Vehicle Replacement Fund:
FY 2017-18 = \$3,200,000
FY 2018-19 = \$1,500,000



SUPPORTED BY MEASURE K
LOCALFUNDS
LOCALNEEDS
WWW.SMCGOV.ORG

COUNTY OF SAN MATEO



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$14,078,884	\$13,233,391	(\$845,493)	(6%)
Total Requirements	\$14,078,884	\$13,233,391	(\$845,493)	(6%)
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0.0	0.0	0.0	0%



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$13,233,391	\$11,653,003	(\$1,580,388)	(13.5%)
Total Requirements	\$13,233,391	\$11,653,003	(\$1,580,388)	(13.5%)
Net County Cost	\$0	\$0	\$0	0%
Total Positions	0.0	13.0	0.0	0%



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Department of Parks

Sarah Birkeland



Sarah Birkeland
Acting Director
June 19, 2017

FY 2017-19 Recommended Budget

COUNTY OF SAN MATEO



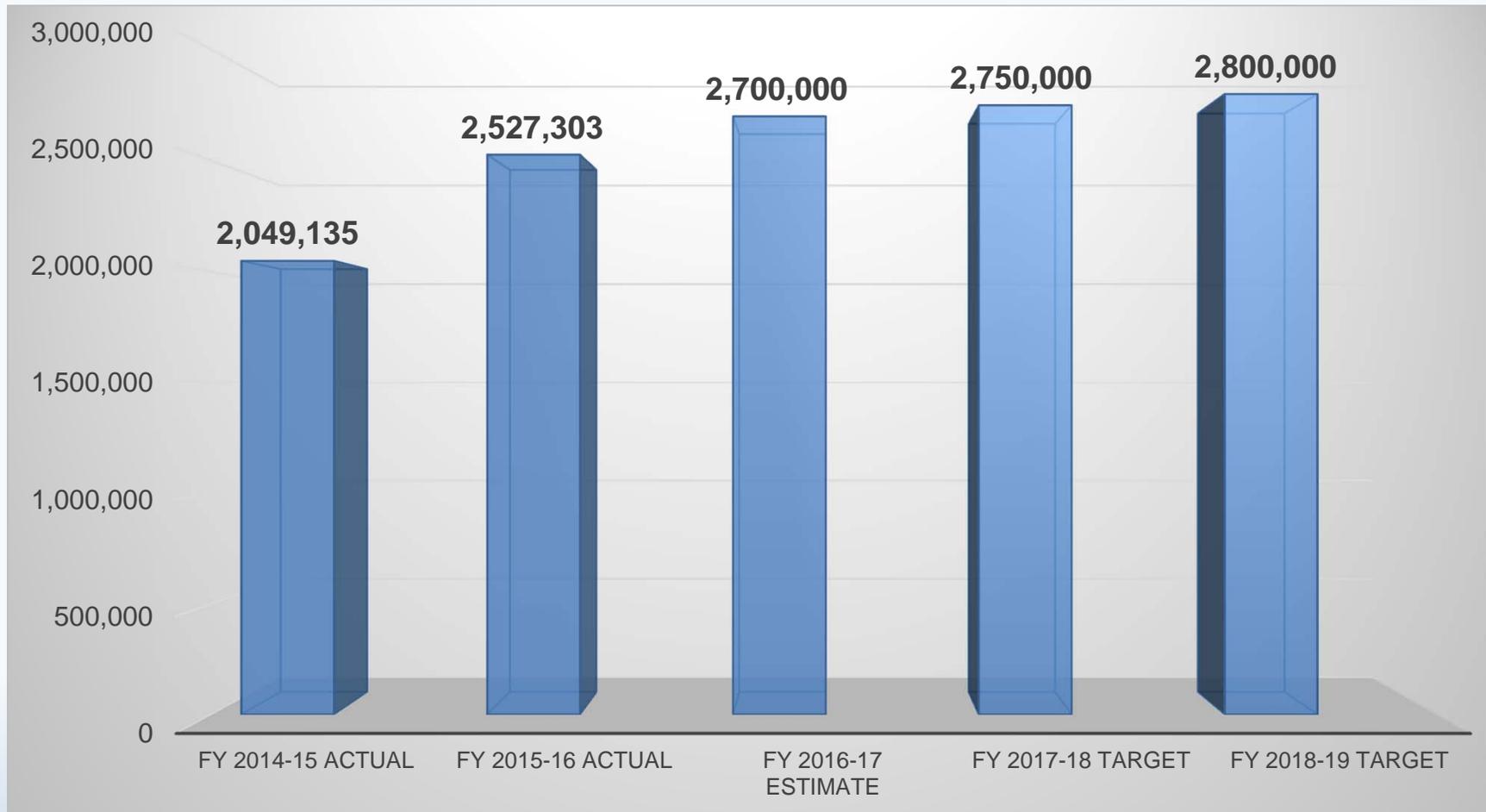
Mission



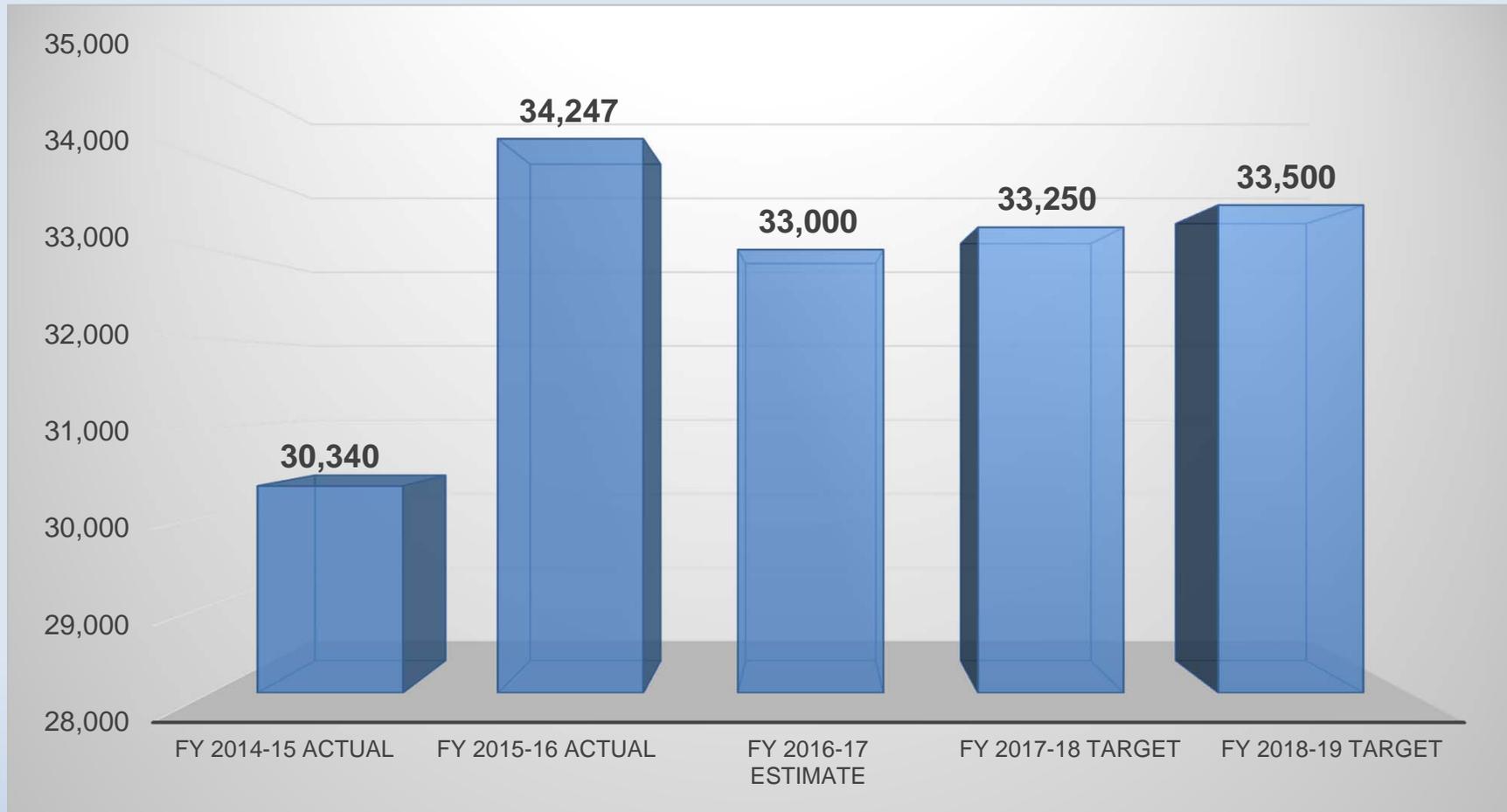
COUNTY OF SAN MATEO



Number of Persons Using Parks Annually



Number of Annual Volunteer Hours



FY 2015-17 Accomplishments

- **Visitor Use Study:** Parks' first ever systematic study
 - 99% of Parks visitors rated Parks services as good or excellent
- **2017 Sustainability Award**
- **Expanded programs:** Junior Rangers, park shuttle, interpretive materials and programs
- **Park improvements:** visitor centers, playgrounds, ADA improvements, interpretive signs
- **Stewardship of natural resources:** species monitoring, Stewardship Corps, habitat restoration



People in SMC Parks



Programs and Activities

Take a Hike



Junior Rangers



Bioblitz

COUNTY OF SAN MATEO



Programs and Activities

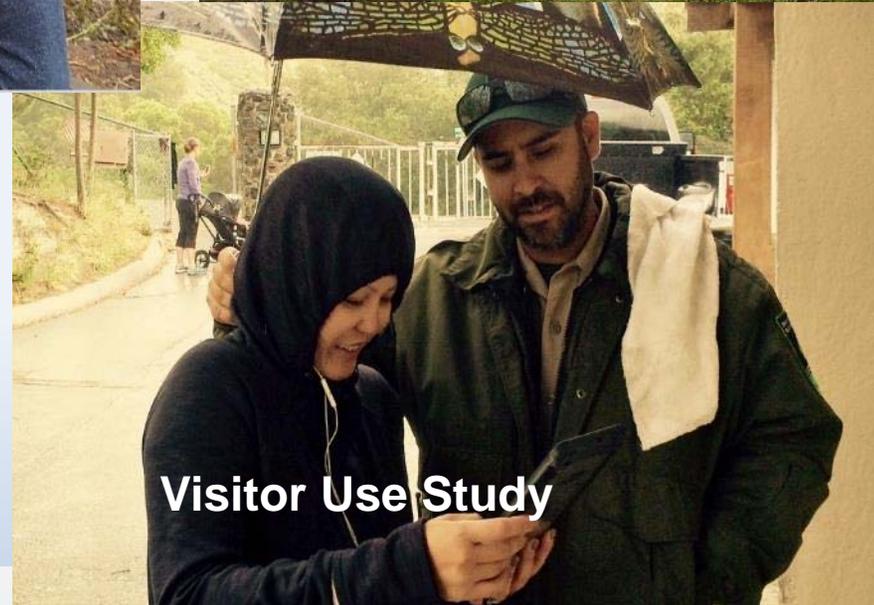


**Student
Conservation
Association**



**Stewardship Corps:
rain or shine!**

**Park Shuttle:
Wunderlich Stop**



Visitor Use Study

Natural Resource Management & Stewardship



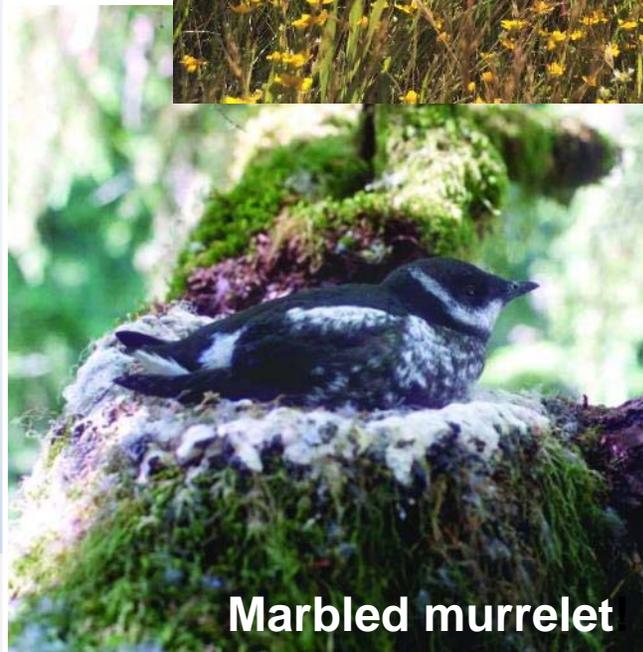
Bay checkerspot butterfly



Wildflowers



Monitoring



Marbled murrelet

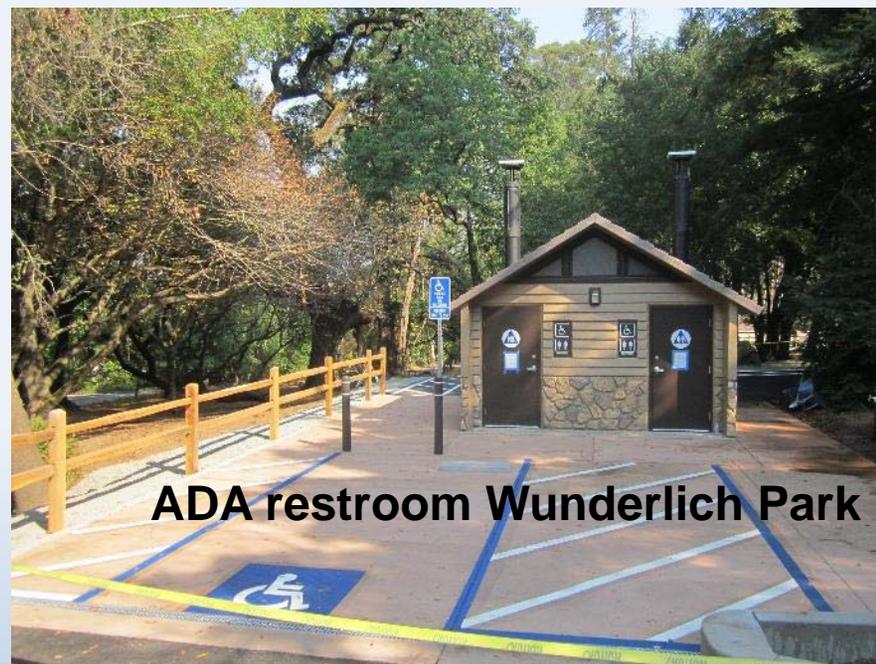


Invasive species removal

COUNTY OF SAN MATEO



Park Improvements



Park Improvements

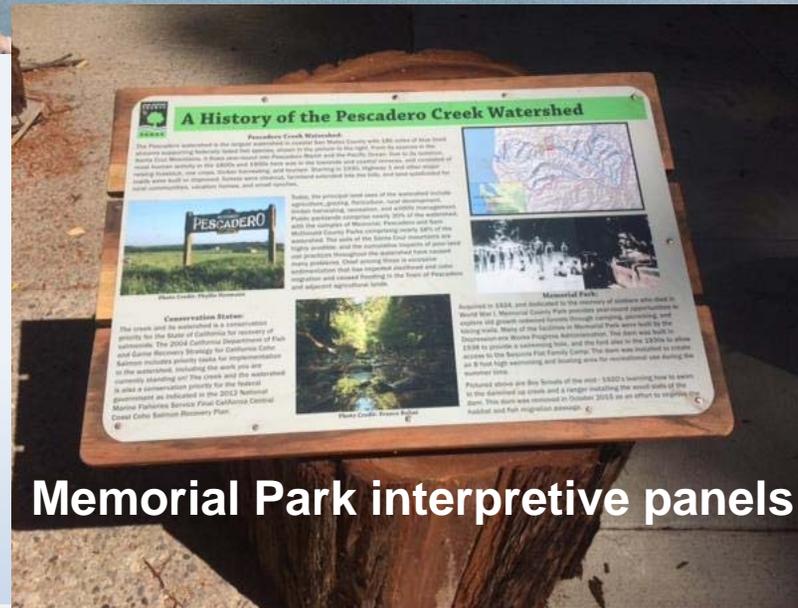
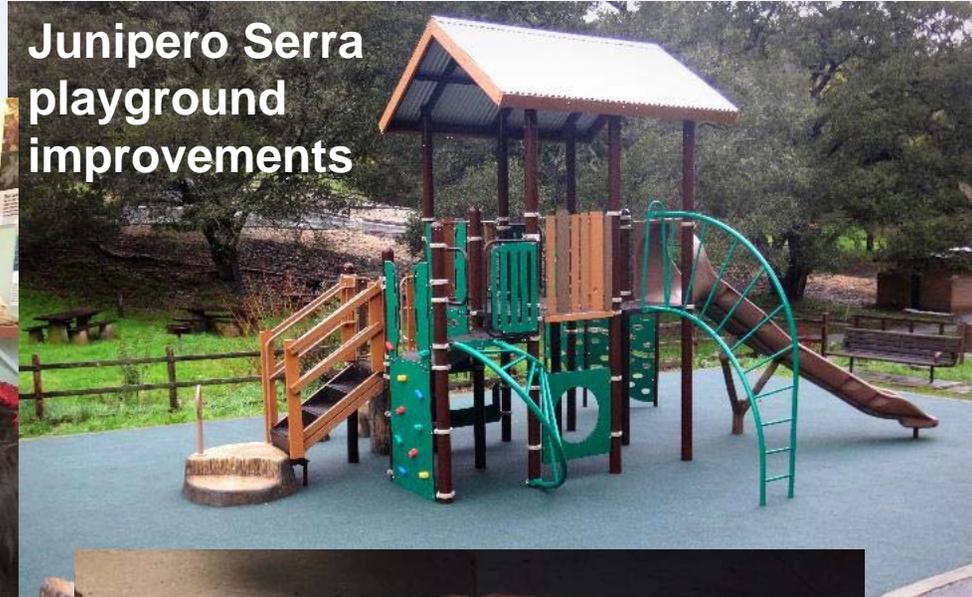


FMR Education Center



Wunderlich Arena

Junipero Serra playground improvements



Memorial Park interpretive panels



Partners

Friends of Huddart & Wunderlich



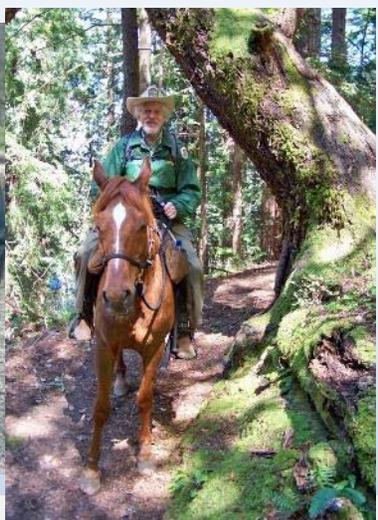
Friends of FMR



Parks Foundation



Volunteer Horse Patrol



Friends of Edgewood



FY 2017-19 Challenges

- Resources to address new acquisitions
- Infrastructure and deferred maintenance needs
- Balancing increasing visitor use with protecting sensitive resources



FY 2017-19 Priorities



**Sam MacDonald
House**

Memorial Park Forest Health

COUNTY OF SAN MATEO





Sanchez Adobe



COUNTY OF SAN MATEO



FY 2017-19 Priorities

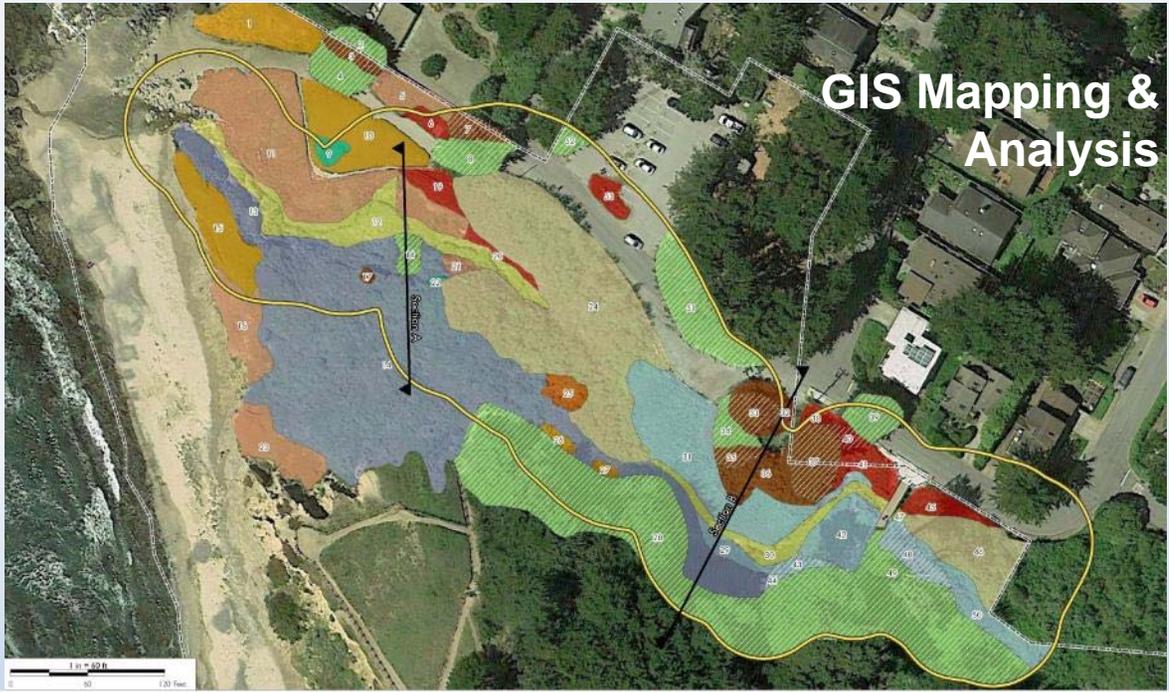
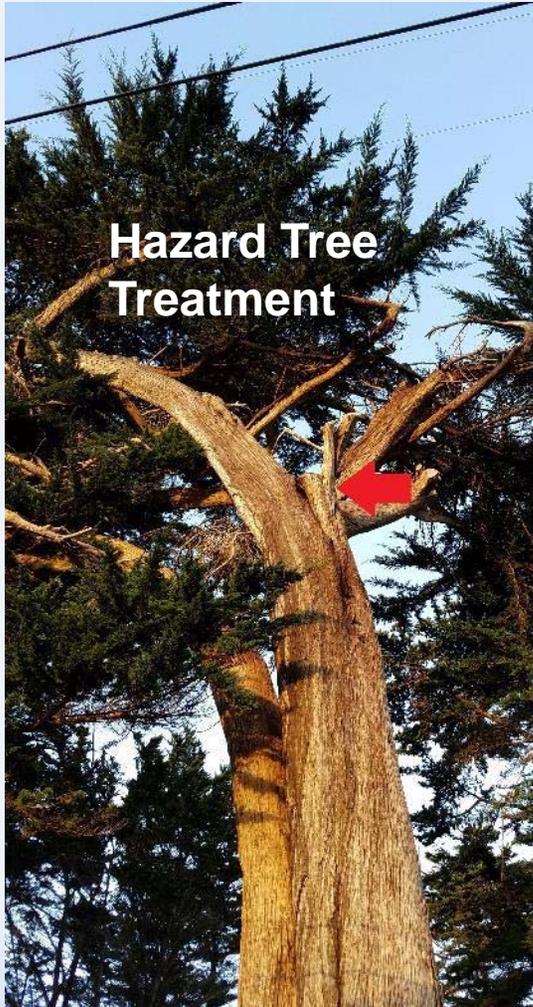
- Develop a comprehensive fee and pricing strategy
- Support and add mini-parks in areas of need
- Expand public programs and outreach to underrepresented communities
- Review Coyote Point Marina for concession lease or management agreement
- Develop GIS tools and capabilities
- Implement training and projects to protect and enhance sensitive species in our parks



FY 2017-19 Measure K (Ongoing): \$4.4M

- Emergency Repairs & Maintenance
- Minimum Road and Trail Maintenance
- Playground Equipment Replacement
- Invasive Plant Treatments
- Stewardship Corps
- Contracts for Memorial Water & Sewer Treatment Plant
- Volunteer and Interpretive Program (Signs, Supplies, and Services)
- Professional Consulting Contracts





FY 2017-19 Measure K (New): \$6M

- Old Haul Road Repairs – Pescadero Creek Park
- Sam McDonald Visitor Center Renovation and Interpretive Center
- Memorial Park Paving Tan Oak Loop
- Huddart Park Water Lines and Supply System
- Ranger Residences
- Alambique Trail Repairs
- Memorial Park Sequoia- Sewer Plant Road Paving

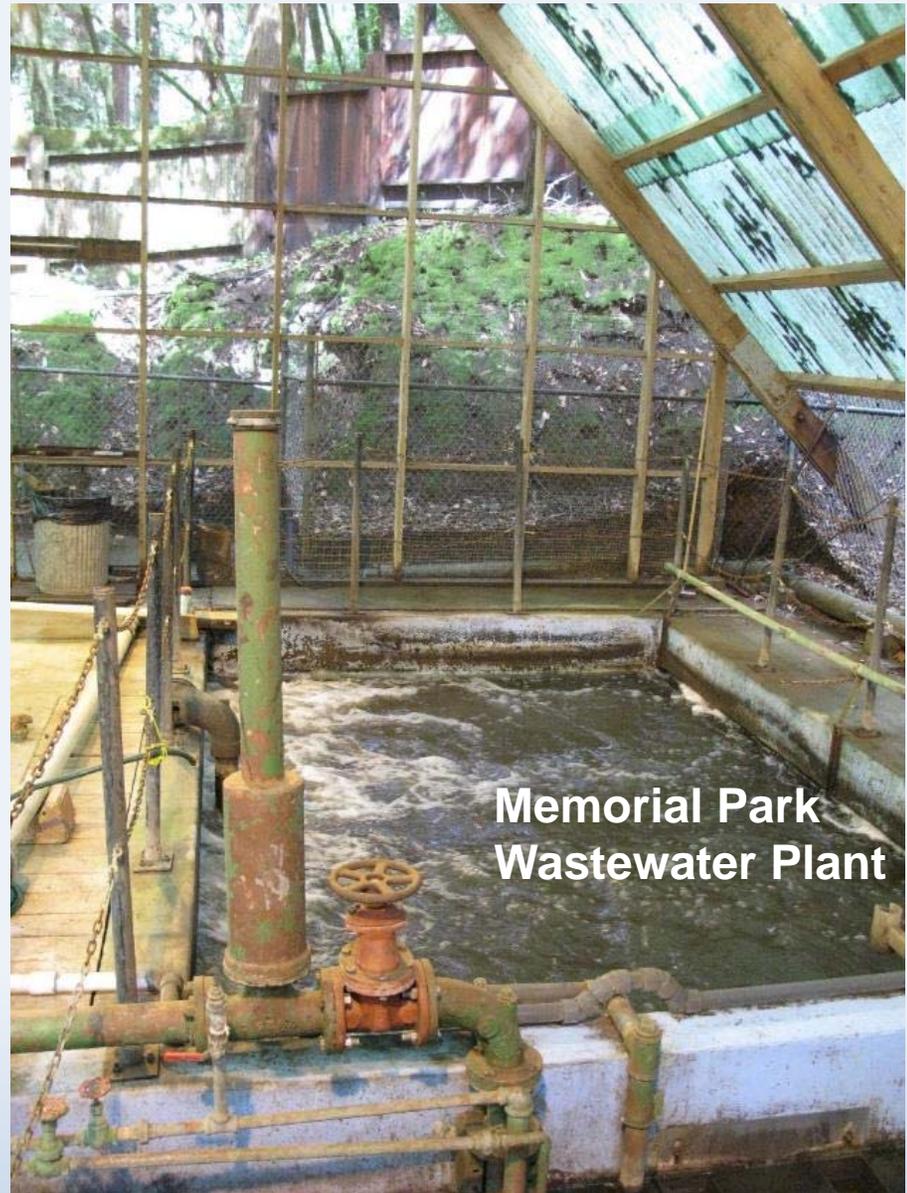




Sam MacDonald Visitor Center



Potholes and paving



**Memorial Park
Wastewater Plant**



**Old Haul Road –
Fall Creek**



**Old Haul Road –
Dark Gulch**



**Alambique
Trail**

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	18,507,056	25,411,518	6,904,462	37%
Total Requirements	30,155,322	37,698,234	7,542,912	25%
Net County Cost	11,648,266	12,286,716	638,450	5%
Total Positions	71	71	0	0%



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	25,411,518	11,639,159	(13,772,359)	(54%)
Total Requirements	37,698,234	24,003,897	(13,694,337)	(36%)
Net County Cost	12,286,716	12,364,738	78,022	0.6%
Total Positions	71	71	0	0%



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Office of Sustainability

Jim Eggemeyer



OFFICE OF
SUSTAINABILITY

COUNTY OF SAN MATEO

Office of Sustainability

FY 2017-19 Recommended Budget

Jim Eggemeyer, Director
June 19, 2017

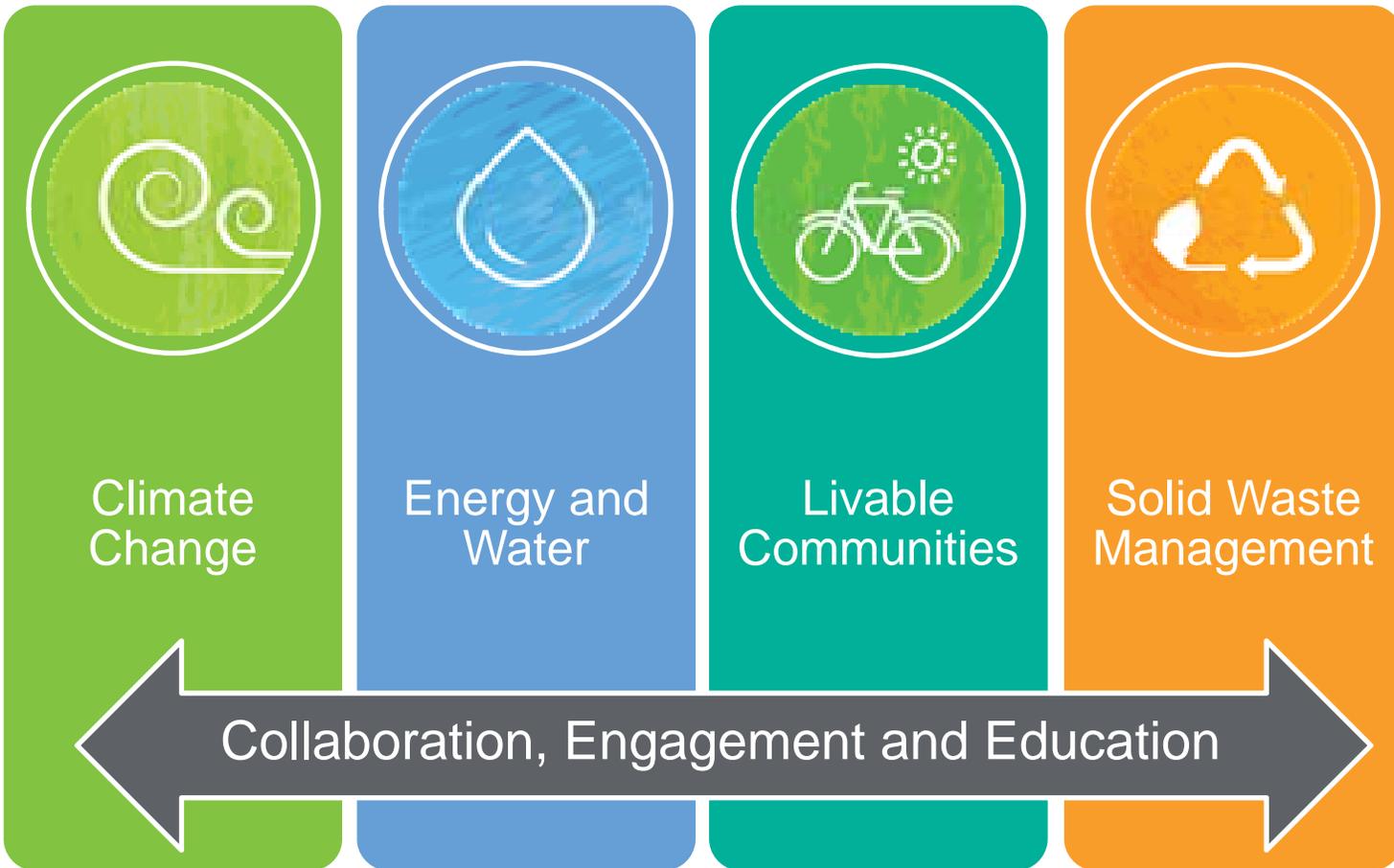
MISSION STATEMENT

The Office of Sustainability helps the County of San Mateo and its communities adapt to our changing environment by providing services and resources that inspire new ideas and solutions. We are committed to building a community that fulfills the needs of everyone today and in the future.



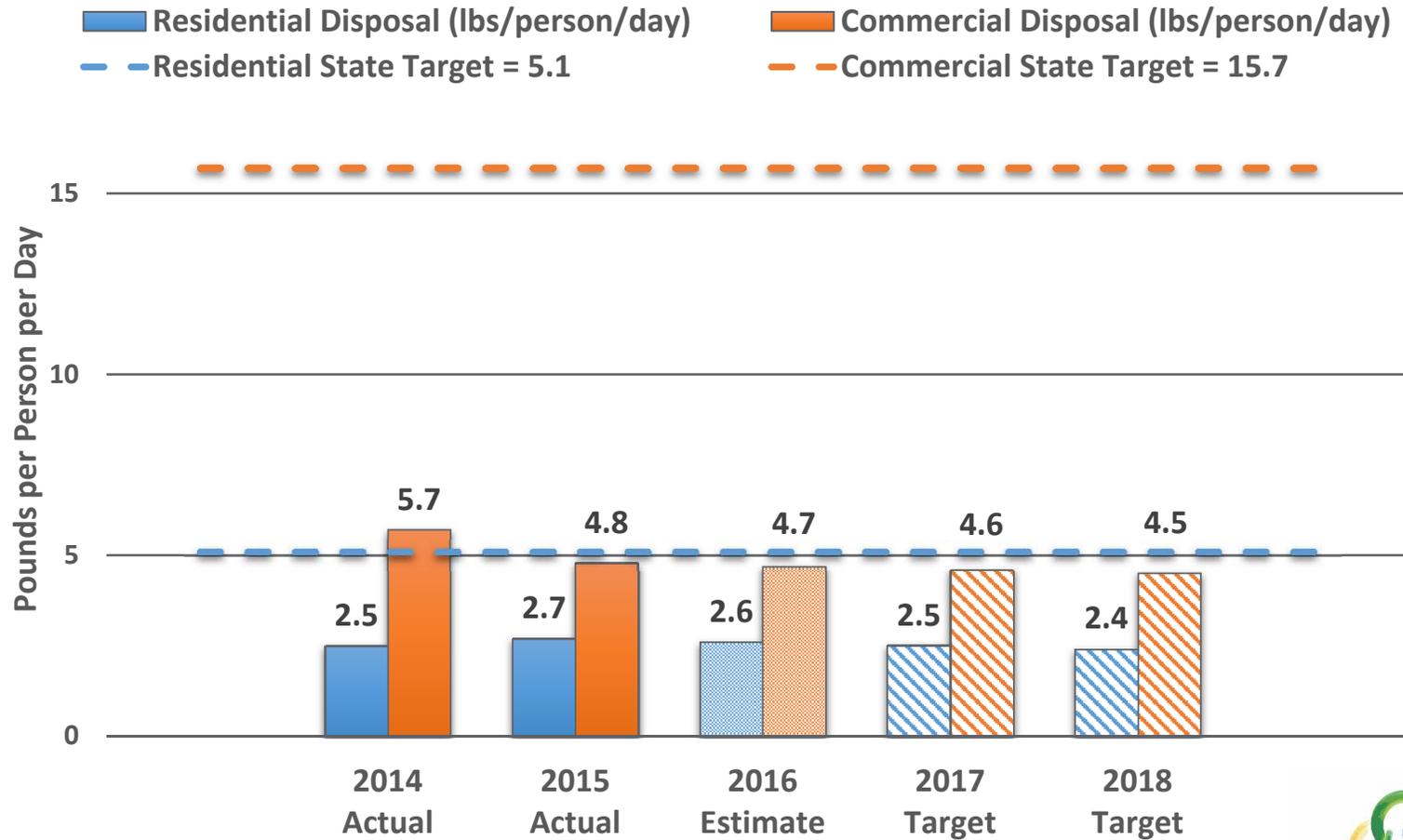
OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

SOLVING FOR TOMORROW



DAILY GARBAGE DISPOSAL

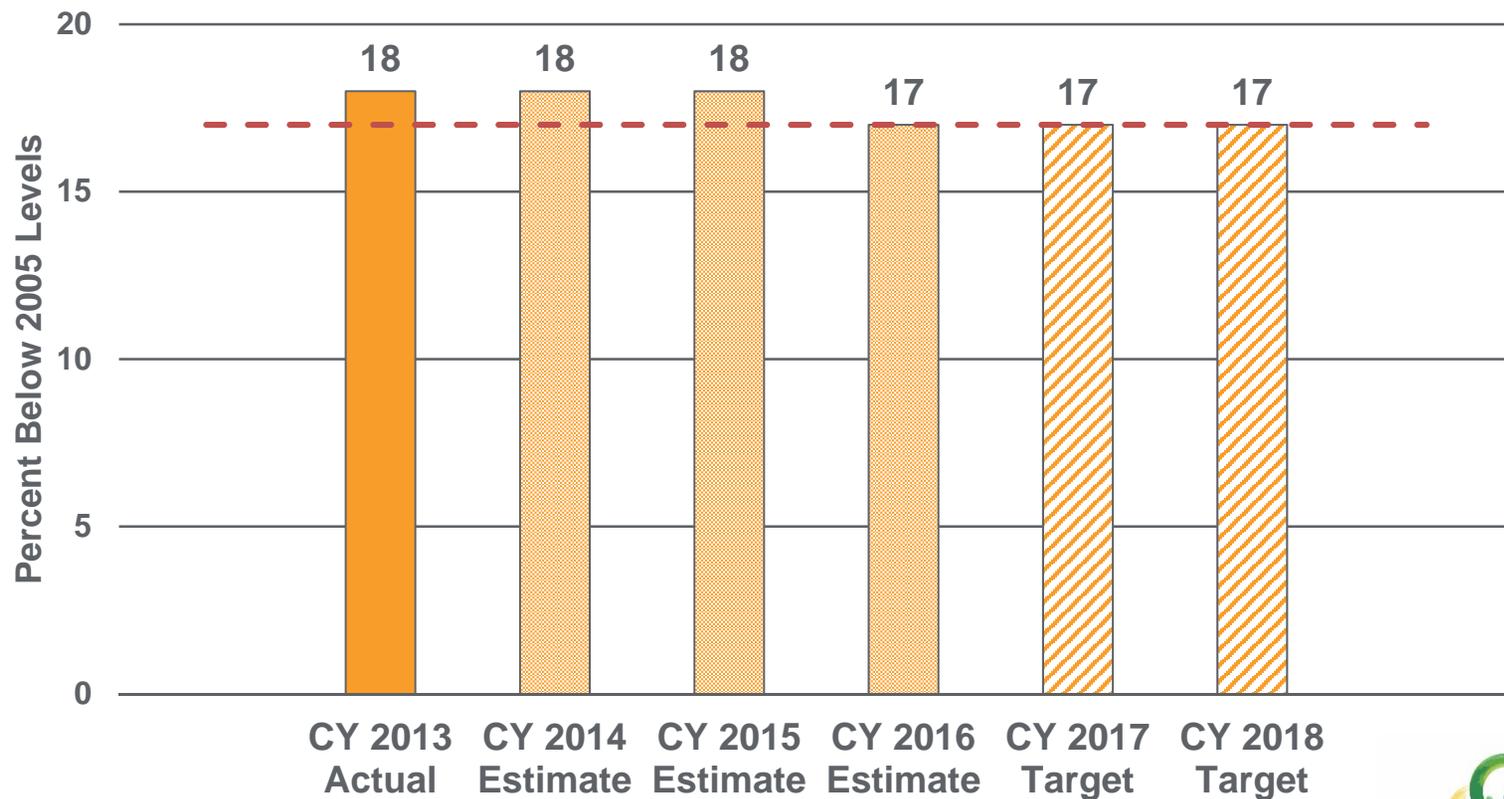
Unincorporated County



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

GHG EMISSIONS REDUCTION GOAL (17% BELOW 2005 LEVELS)

Unincorporated County



FY 2015-17 PROGRAM HIGHLIGHTS



Climate
Change



Energy
&
Water



Solid Waste
Management



Livable
Communities

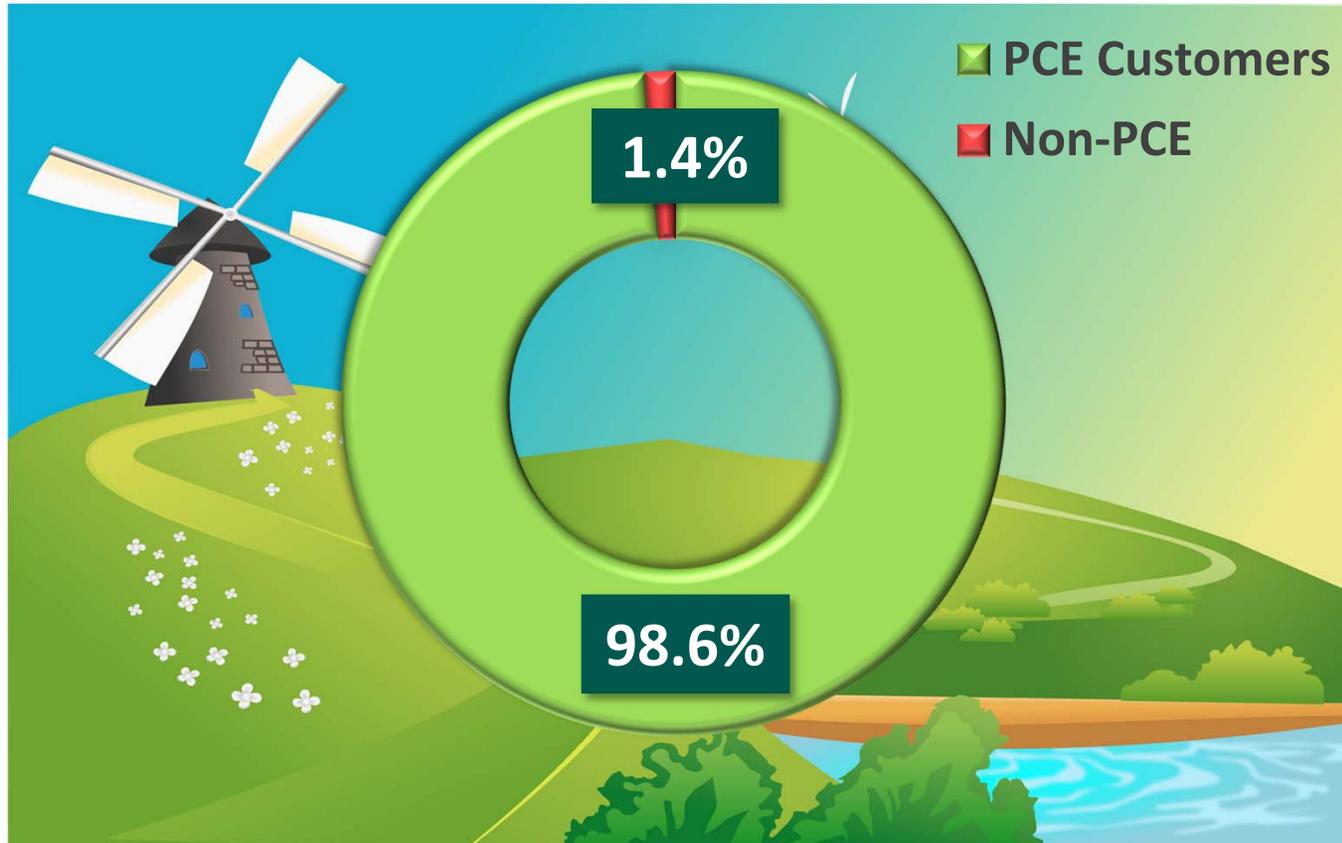


OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS



Climate Change and Adaptation



**PENINSULA
CLEAN ENERGY**



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS



Climate Change and Adaptation



Over 68 Presentations
and Events Reaching
Over 3,000 People on
Sea Level Rise
Throughout the
County

SEA CHANGE
SAN MATEO COUNTY



FY 2015-17 PROGRAM HIGHLIGHTS



Energy and Water

31 Libraries

71 Toolkits

116 Check Outs



Check it Out! Energy and Water Savings Kit



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS



Energy and Water



1,442
dwelling units



\$1,188,920
rebates paid out

Energy Efficiency Upgrades



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS



Livable Communities



**HOME
FOR ALL**

SAN MATEO COUNTY

SAN MATEO COUNTY
**Commute
Alternatives
Program**



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

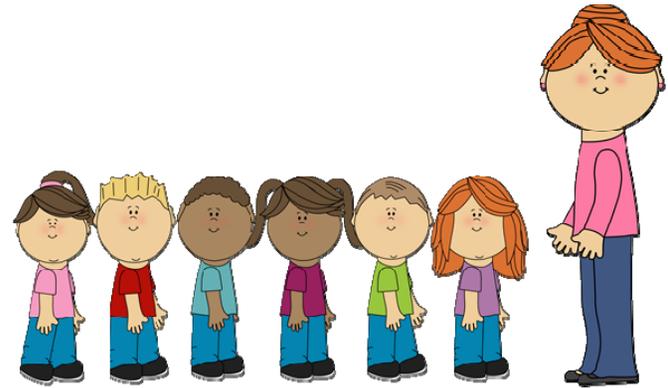
FY 2015-17 PROGRAM HIGHLIGHTS



Solid Waste Management

1,219 Hotline Calls

(95% satisfaction rating)



11,000 Students and Teachers Reached

Including 187 Classroom Presentations, Assemblies, and Workshops



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2015-17 PROGRAM HIGHLIGHTS



Solid Waste Management

See Click Fix
Program



County Departments Resolved
Over 675 Cases From January
2015 to January 2017

**Working Collaboratively
to Solve Illegal Dumping**

PRIORITIES AND CHALLENGES

- Home for All Initiative
- Climate Change Adaptation
- Solid Waste Reduction
- Commute Alternatives Program Update and Promotion



PRIORITIES AND CHALLENGES

- Stormwater and Green Infrastructure Planning and Reporting Compliance
- CalRecycle Solid Waste Diversion and Recycling Targets
- Climate Action Plan Updates



MEASURE K

Ongoing

- Active Transportation Coordinator
Funding: \$150,000



MEASURE K

New*

- Home for All Staffing & Support:
\$550,000

*Funding added as a June Revision



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2017-19 BUDGET OVERVIEW

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$29,089,792	\$20,509,780	(\$8,580,012)	(29%)
Total Requirements	\$35,112,465	\$28,351,877	(\$6,760,588)	(19%)
Net County Cost	\$6,022,673	\$7,842,097	\$1,819,424	30%
Total Positions	21.0	22.0	1.0	5%



OFFICE OF
SUSTAINABILITY
COUNTY OF SAN MATEO

FY 2017-19 BUDGET OVERVIEW

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$20,509,780	\$19,571,753	(\$938,027)	(4.5%)
Total Requirements	\$28,351,877	\$27,502,739	(\$849,138)	(2.9%)
Net County Cost	\$7,842,097	\$7,930,986	\$88,889	1.1%
Total Positions	22.0	22.0	0.0	0%



FY 2017-19 BUDGET OVERVIEW

- Transferring the North Fair Oaks Forward Team and Middlefield Road Streetscape Project
FY 17-18 = (\$8,891,343)
- Sea Level Rise/Climate Adaptation
FY 17-18 = \$380,000





OFFICE OF
SUSTAINABILITY

COUNTY OF SAN MATEO

QUESTIONS ?
THANK YOU !



COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Department of Housing

Ken Cole



Department of Housing

FY 2017-19 Recommended Budget

Ken Cole

June 19, 2017

COUNTY OF SAN MATEO

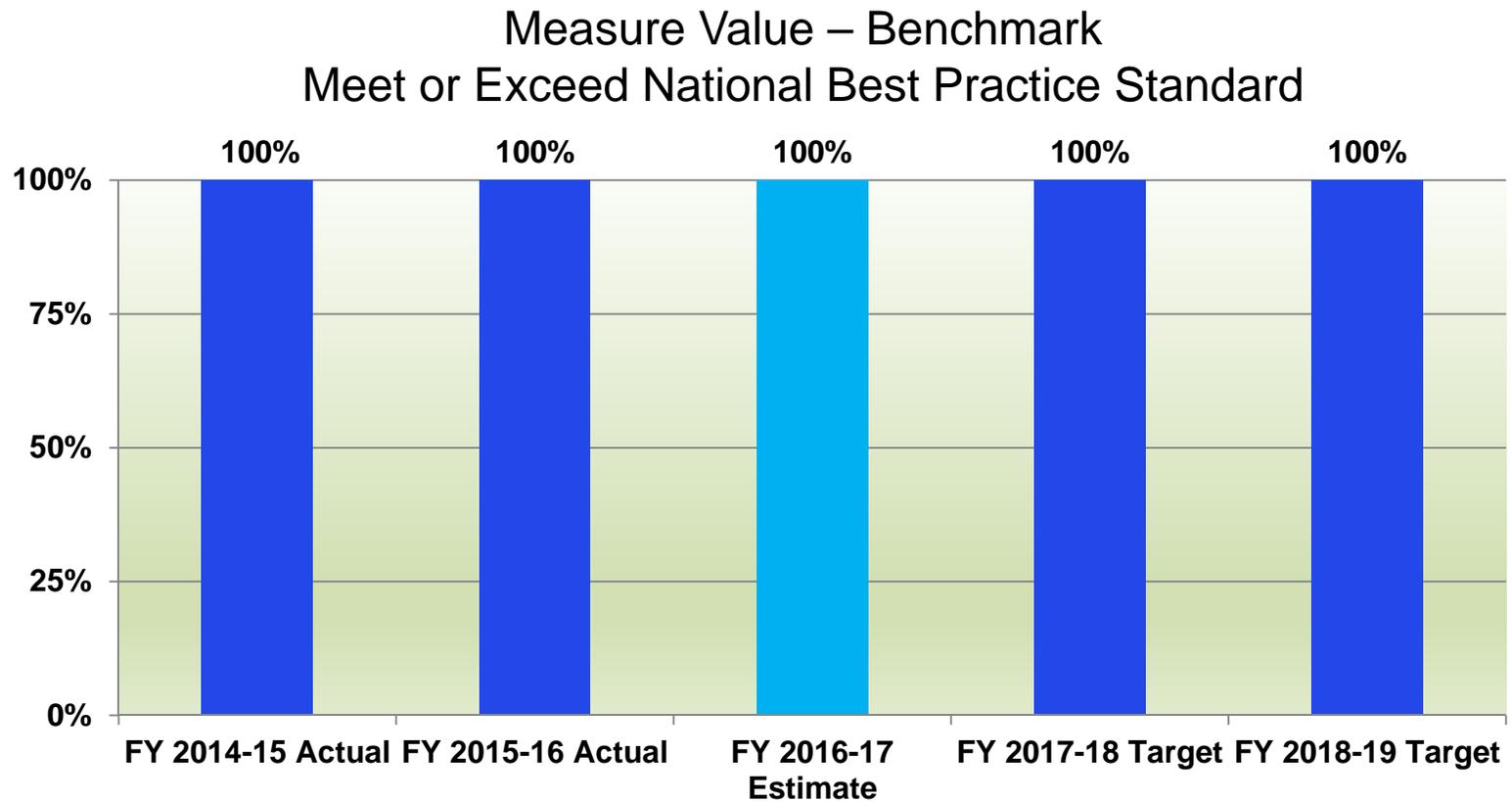


Mission

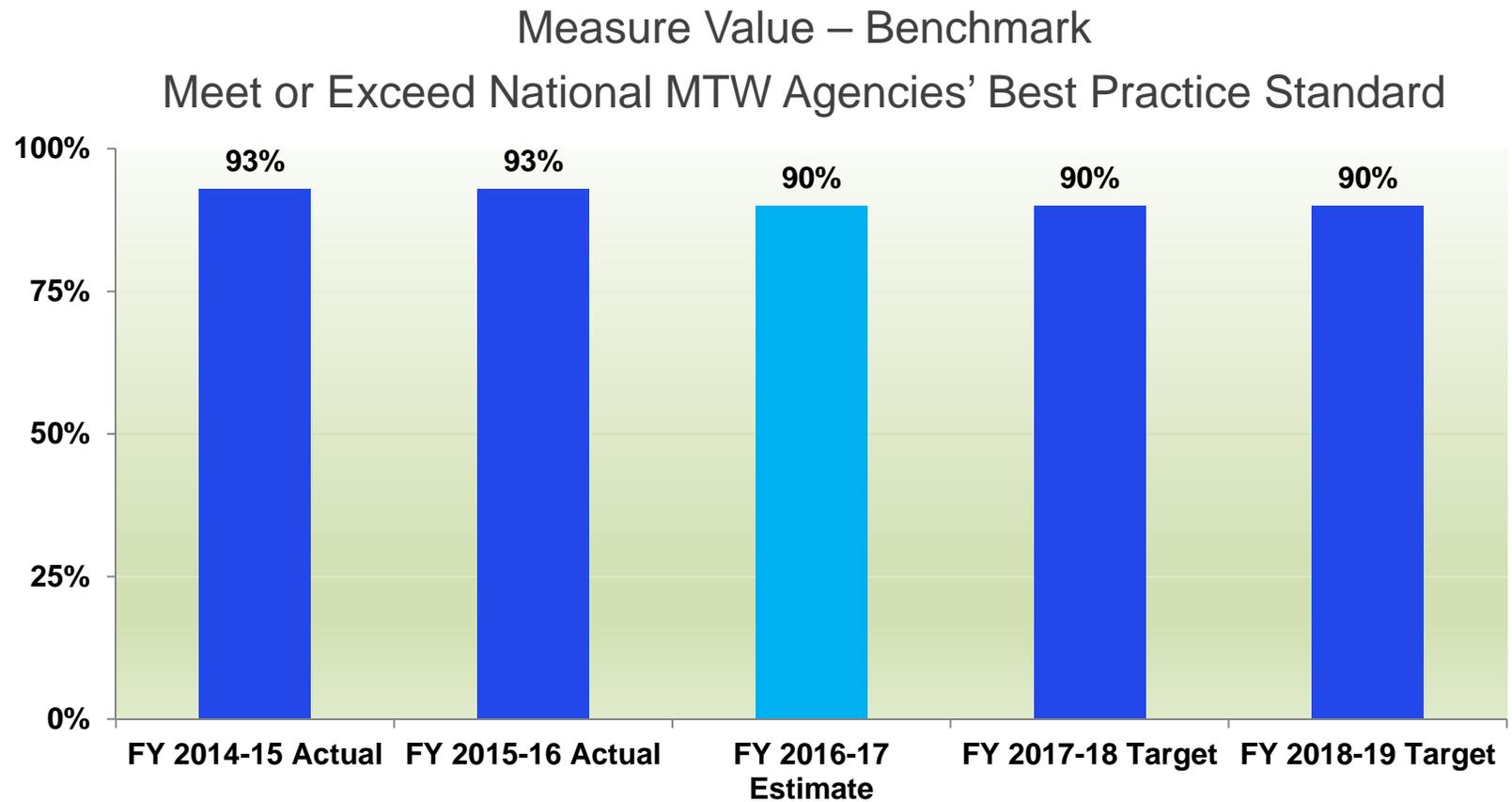
The Mission of the Department of Housing is to be a catalyst for increasing the supply of affordable housing and creating opportunities for people of all income levels and abilities to prosper in livable, collaborative communities.



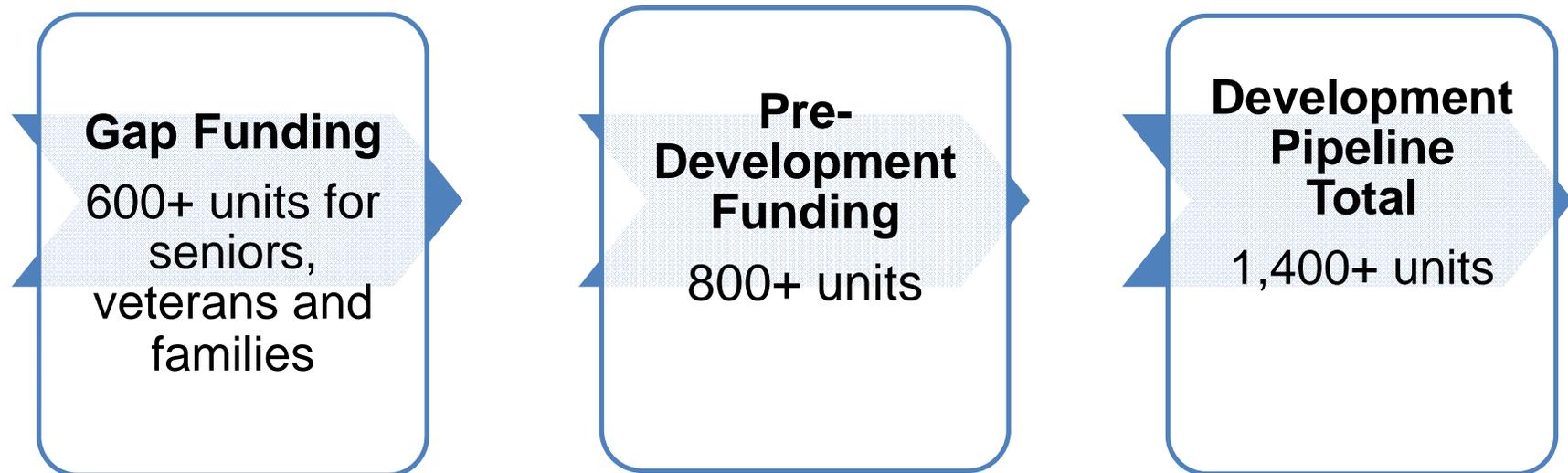
Percent of Annual Community Development Block Grant Funds Expended



Percent of Rental Voucher Subsidies Utilized



The Development Pipeline FY 2017-2019



FY 2015-17 Accomplishments

- Half Moon Village and Senior Campus: 160 units
- Alma Point Senior Apartments in Foster City: 66 units
- Willow Housing on Menlo Park VA Campus: 60 units



Alma Point Senior Apartments in Foster City

FY 2015-17 Accomplishments

- Sweeney Lane Apartments in Daly City: 52 units
- Sequoia Belle Haven Senior Apartments in Menlo Park: 90 units
- University Avenue Senior Apartments in East Palo Alto: 41 units



**University Avenue Senior Apartments in
East Palo Alto**

FY 2015-17 Accomplishments



**Sweeney Lane Apartments in
Daly City**

**Sequoia Belle Haven Senior Apartments in
Menlo Park**



FY 2015-17 Accomplishments

As FY 2016-17 ends Projects in Construction:

- St. Leo's Apartments in North Fair Oaks:
16 units
- Waverly Place Apartments in North Fair Oaks:
16 units



Waverly Place Apartments in North Fair Oaks

FY 2015-17 Accomplishments

- A new \$10,000,000 Affordable Rental Housing Preservation Fund was created
- On-line Voucher Waiting List system
<https://www.smchousingwaitlist.org/landing>
- Housing Readiness program
- MTW agreement with HUD extended ten years
- Increased Use of “Project Based Vouchers”



FY 2017-19 Challenges

- Expensive rental market
- Jobs/Housing Gap
- Land cost limits development opportunities
- Clients with special needs at additional disadvantage
- Landlords less likely to accept Housing Choice Vouchers
- Non-Profit developers face lower values in the tax credit market (larger financing gaps)



FY 2017-19 Priorities

- Use our Housing Funds to leverage the greatest number of affordable units possible
- Eliminating homelessness by 2020
- Develop Funding Policy regarding Rental Housing Preservation
- Midway Village redevelopment
- Middlefield Road redevelopment
- Support “Home For All San Mateo County” initiative



FY 2017-19 Measure K (Ongoing)*

- Farm Labor Housing Rehabilitation and Replacement: \$1,500,000
- HIP Shared Housing: \$350,000
- 21 Elements City/County Association of Governments (C/CAG): \$175,000



Mobile Home Replacement in Moss Beach

*Ongoing Measure K Allocation Plan was approved by the Board of Supervisors on April 11, 2017

FY 2017-19 Measure K (New)*

- Affordable Housing Fund Development & Preservation: \$32,500,000
- HEART of San Mateo County: \$5,000,000
- Tenant Services: \$500,000
- Accessory Dwelling Units (Second Units): \$575,000
- Staffing & Support: \$450,000

*New Measure K Allocation Plan was approved by the Board of Supervisors on May 16, 2017 – funding added as a June Revision



FY 2017-19 Budget Overview

Significant Budget Changes:

- Measure K Ongoing Funding: \$2,025,000
- Measure K New Funding*: \$39,025,000
- Peninsula Clean Energy Loan Repayment, directed to Affordable Housing Fund*: \$3.25M
- Technology Refresh: \$100,000

*Funding added as a June Revision

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources*	105,135,345	121,515,728	16,380,383	16.0%
Total Requirements*	105,435,345	121,815,728	16,380,383	16.0%
Net County Cost	300,000	300,000	0	0%
Total Positions	61	61	0	0%

*Includes Housing Authority Budget



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources*	121,515,728	113,939,291	(7,576,437)	(6.2%)
Total Requirements*	121,815,728	114,239,291	(7,576,437)	(6.2%)
Net County Cost	300,000	300,000	0	0%
Total Positions	61	61	0	0%

*Includes Housing Authority Budget



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Planning and Building Department

Steve Monowitz



COUNTY OF **SAN MATEO**
PLANNING AND BUILDING

FY 2017-19 Recommended Budget

Steve Monowitz
June 19, 2017

COUNTY OF SAN MATEO



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COUNTY OF SAN MATEO

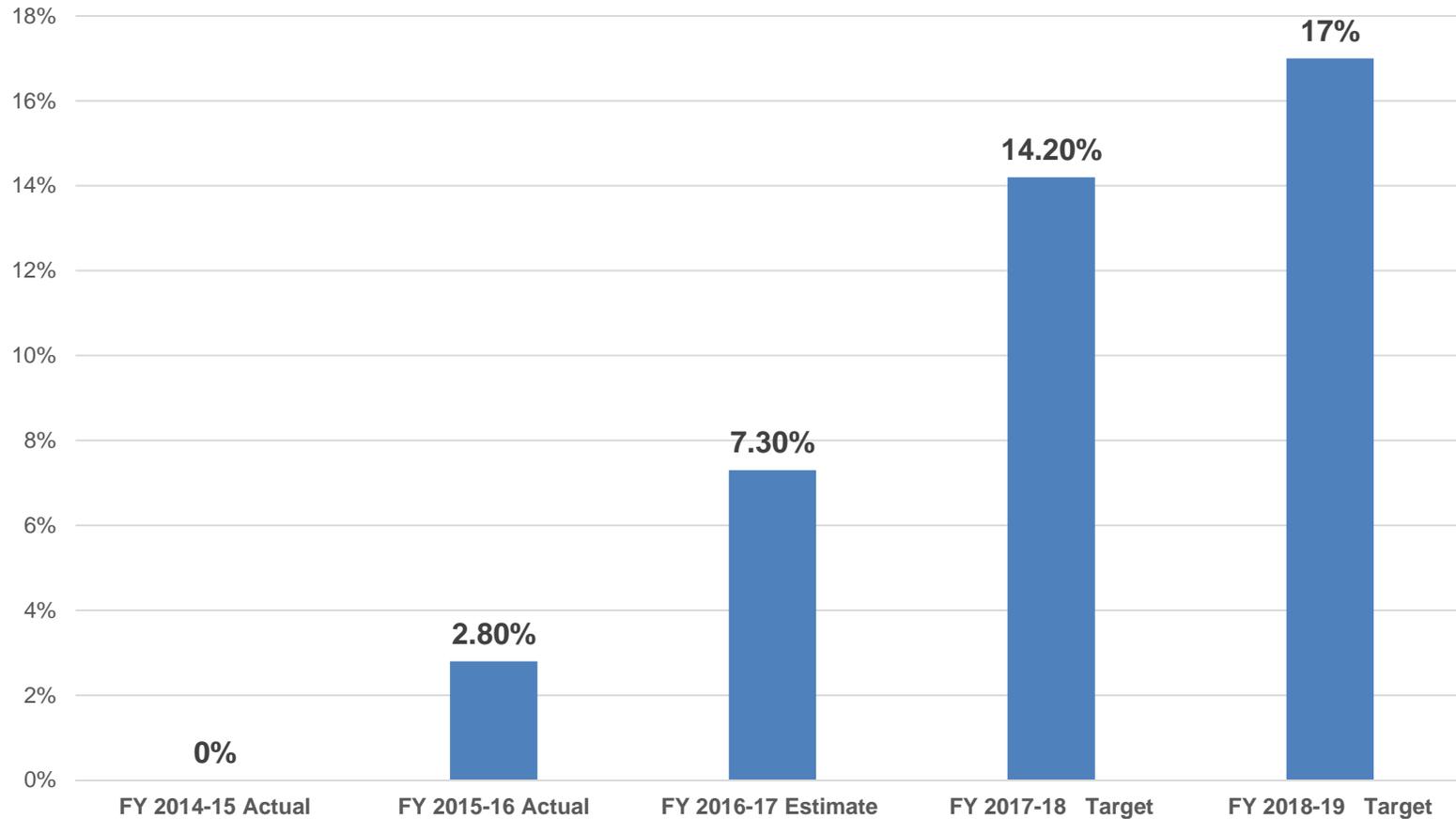


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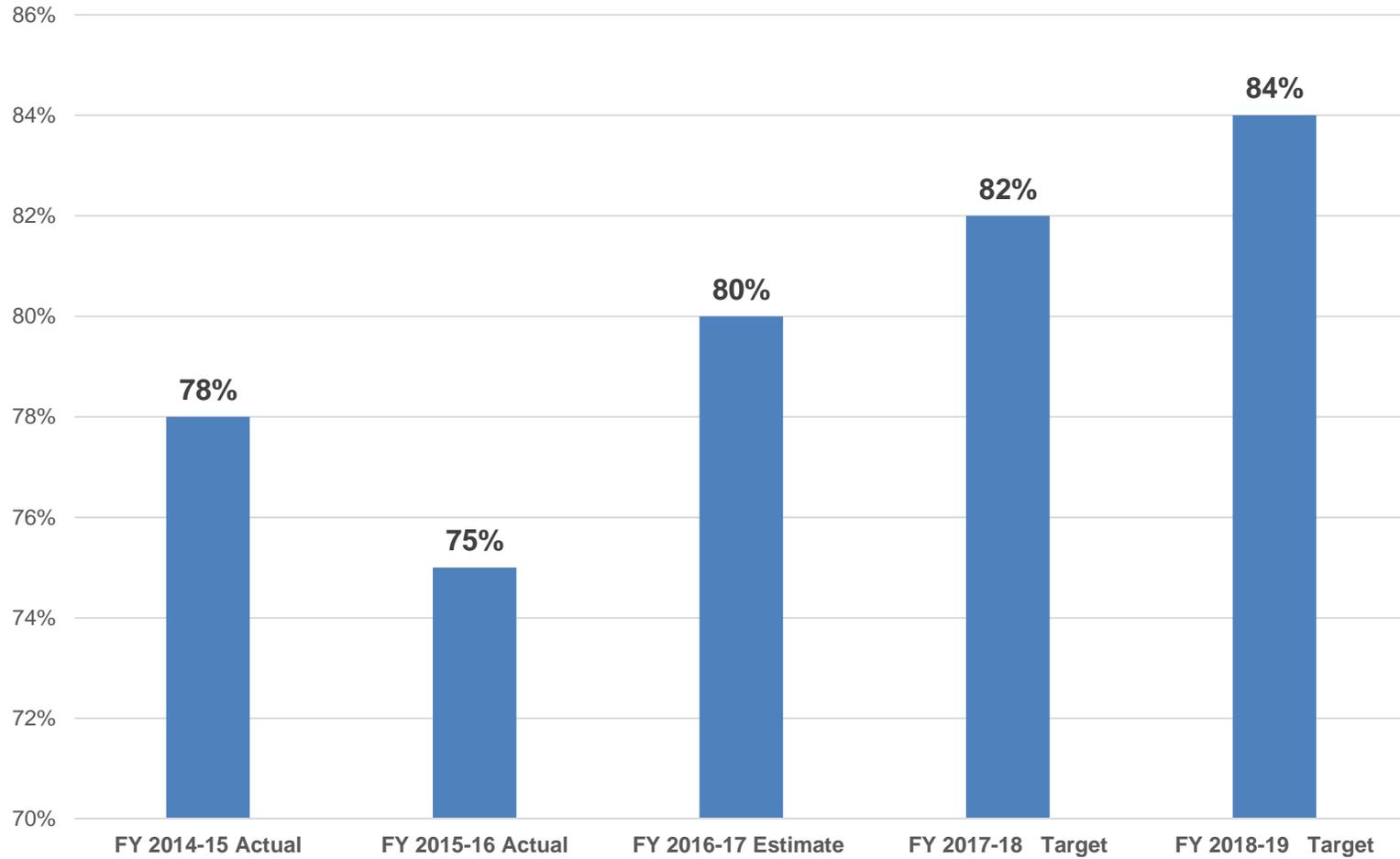
Our mission is to serve the County and its communities by preparing, administering, and enforcing land use plans and development regulations that protect public safety, preserve agricultural and environmental resources, address housing and transportation needs, and create healthy and prosperous communities, in a manner that fosters community engagement and provides exceptional levels of service.



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COUNTY OF SAN MATEO



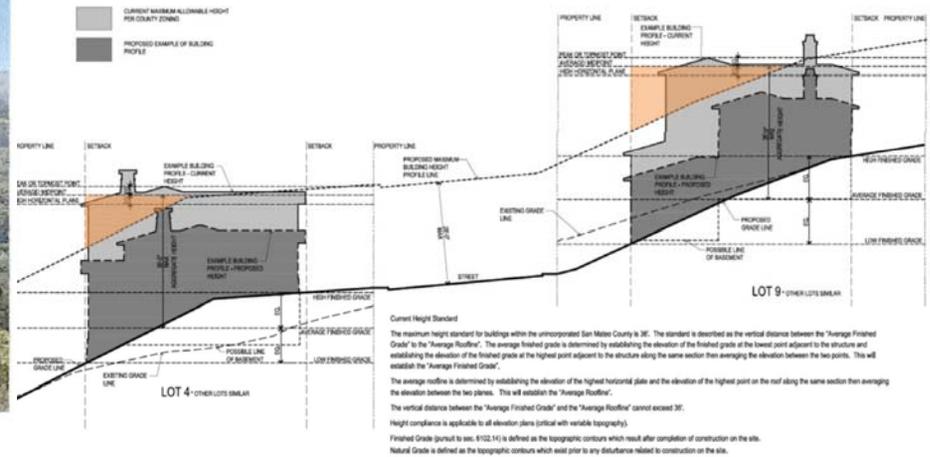
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ASCENSION HEIGHTS Design Handbook



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Significant Project Approvals

COUNTY OF SAN MATEO



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Significant Project Approvals

COUNTY OF SAN MATEO



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Significant Project Approvals

COUNTY OF SAN MATEO

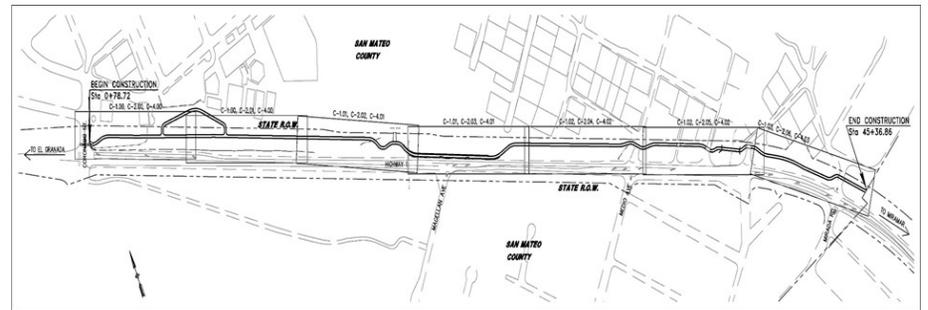


Top of the County's New Seawall



Photo: Cat Cutillo / Half Moon Bay Review

Surfer's Beach Seawall



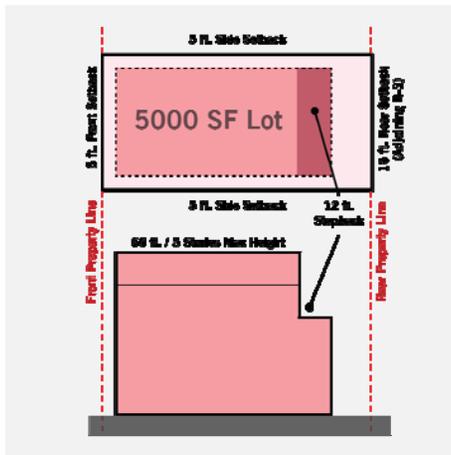
Parallel Trail

GZ 3126.28 Bddpn qmjin fout
Significant Project Approvals

COUNTY OF SAN MATEO



Qmoojph boe [pojph V qebuf



North Fair Oaks Zoning Updates



Second Unit Ordinance



Vacation Rentals



Foibodfe Dpef Dpn ombodf Qsphson



Code Compliance Staff



Illegal Dumping



Graffiti Removal



Fyrbroefe Dref Dp'n qm'boedf S fopsujph boe Fogpsdfn fou Qsphson t



GZ 3128 .2 : Dibmfohft



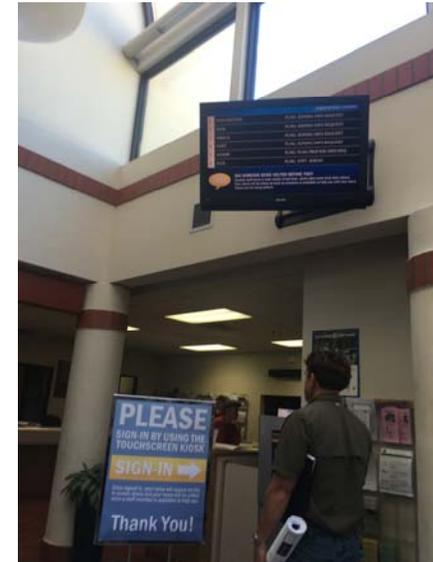
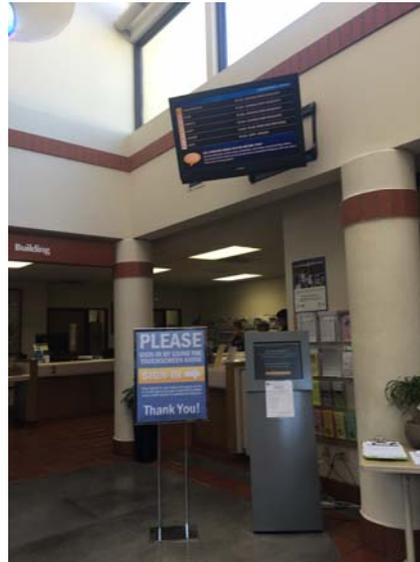
Tubuf boe S fhjpbmDpn qmjboof



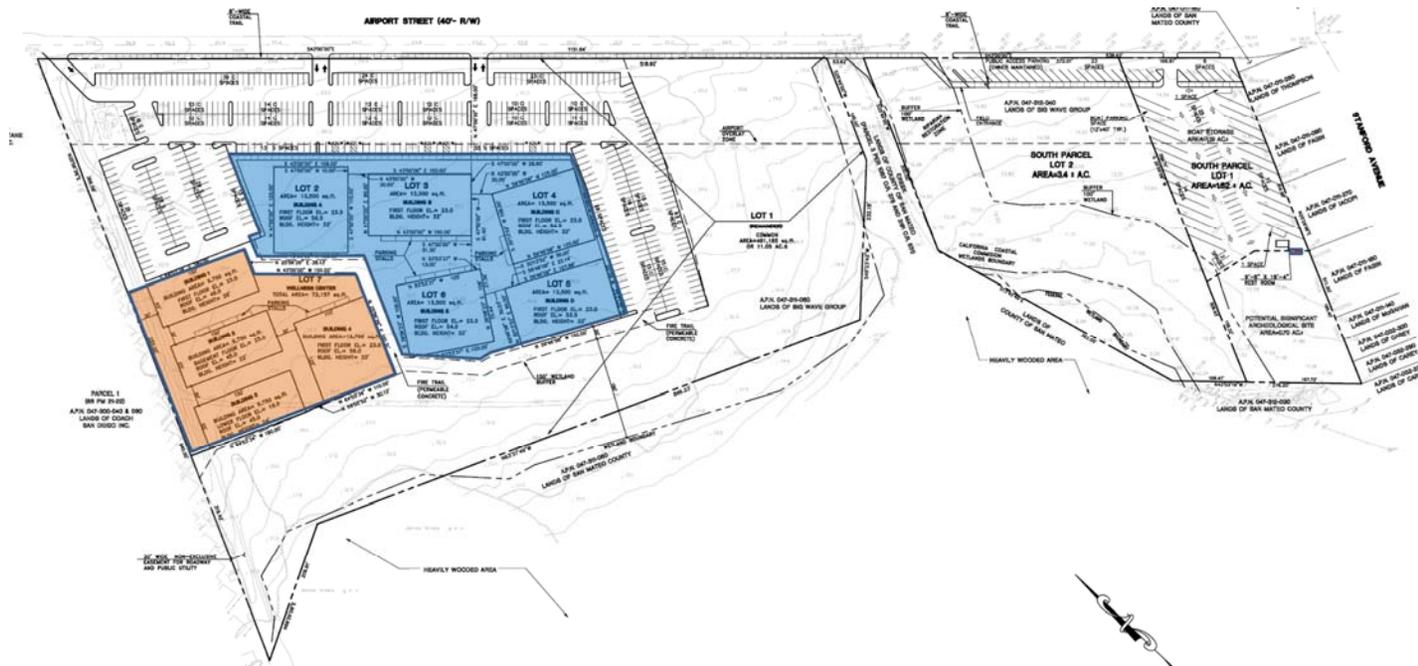
GZ 3128 .2 : Qsjsjft



Foibodfe Dvtupn fs Tfswjdf boe P of .Tupq Fmfduwpj d Qfsn juTipq



Cjh X bwf Dpoe jufo Dpn qmjbodf



GZ 3128.2: Qspsjft
Planning Permits

COUNTY OF SAN MATEO



Boqosebcnf I pvtjoh Qspkfdut



Source: constructionreviewonline.com



Source: lowincomehousing.us

GZ 3128.2: Qspksjft
Planning Permits

COUNTY OF SAN MATEO



Qftdbefsp Gjsf Tubujpo MDQ Bn foen fou



GZ 3128.2 : Qspsujft
Planning Permits

COUNTY OF SAN MATEO



Highway 1 Design



GZ 3128.2 : Qspsjyft
Planning Permits

COUNTY OF SAN MATEO



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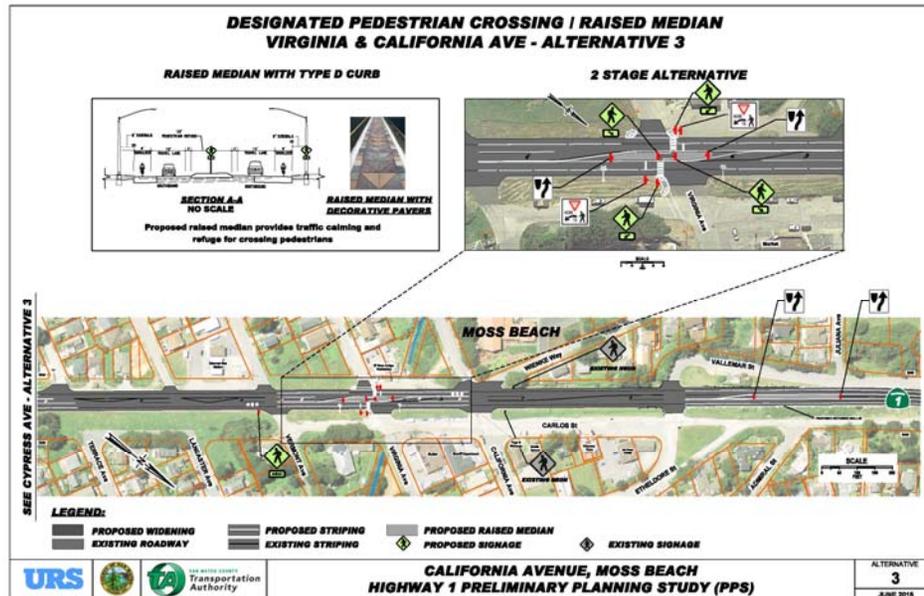
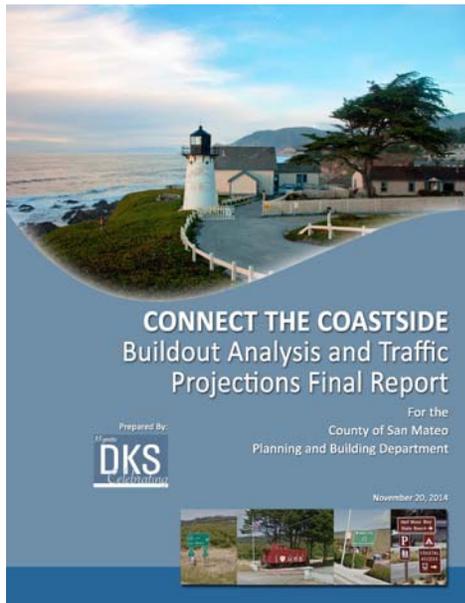


GZ 3128.2: Qspsjft
Plan and Regulation Update

COUNTY OF SAN MATEO



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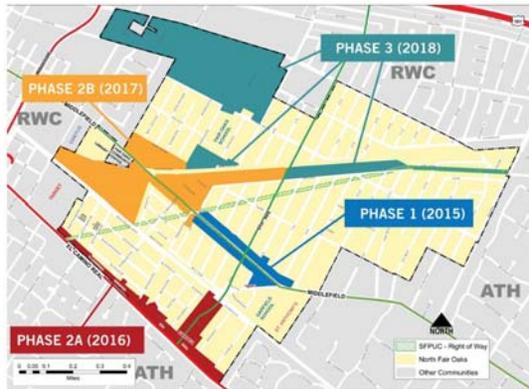


GZ 3128.2 : Qspsujft
Plan and Regulation Update

COUNTY OF SAN MATEO



Operational Public Safety



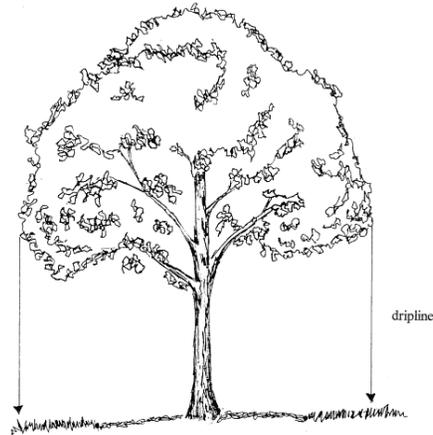
Tips for Successful Job Offer



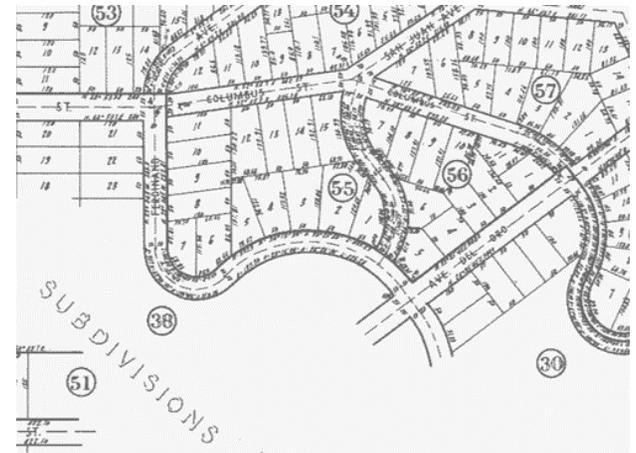
Use of Tree Trunk to Support Structures



Source: listsmania.com



Source: canopy.org



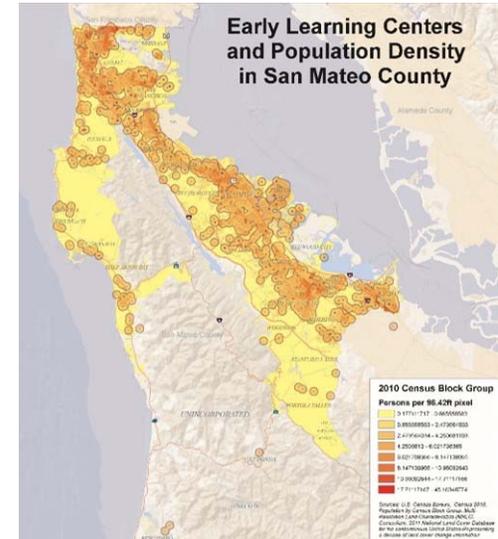
Di jredbsf Gbdjmujft



Source: toddle.org



Source: toddle.org



County of San Mateo Planning Department



Zoning Regulations



GZ 3128.2: [Qspsjft](#)
Plan and Regulation Update

COUNTY OF SAN MATEO



Biological Resources



Photo: Robert Buelteman

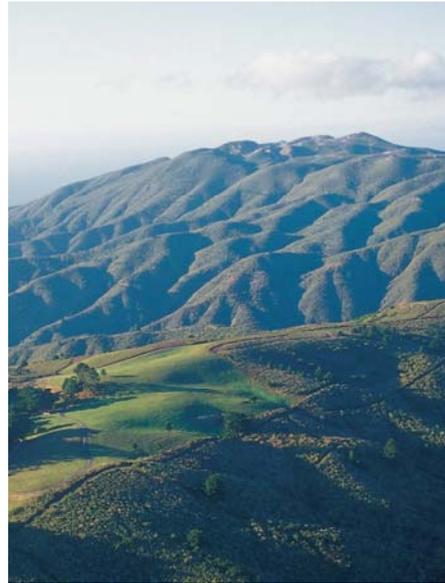


Photo: William Matthias

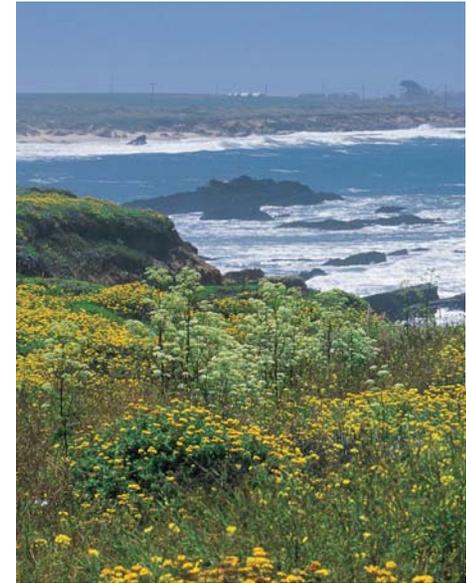


Photo: Robert Buelteman



Tfdpoe Exfmjoh Vojt



Measure K funds to support Second Dwelling Unit initiatives

GZ 3128.2: N fbtvsf L)Ofx*

COUNTY OF SAN MATEO



GZ 3128.2 : Cvehfupwfswjfx

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	8,413,167	7,745,291	(667,876)	(7.9%)
Total Requirements	13,167,117	13,124,367	(42,750)	(0.3%)
Net County Cost	4,753,950	5,379,076	625,126	13.1%
Total Positions	56	56	-	-



GZ 3128.2 : Cvehfupwfswjfx

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	7,745,291	6,616,639	(1,128,652)	(14.6%)
Total Requirements	13,124,367	12,185,068	(939,299)	(7.2%)
Net County Cost	5,379,076	5,568,429	189,353	3.5%
Total Positions	56	56	-	-



Rvftujpot@

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

First 5 of San Mateo County

Kitty Lopez



First 5 San Mateo County

FY 2017-19 Recommended Budget

Kitty Lopez
June 19, 2017

First 5 San Mateo County



- **Vision**

Success for every child

- **Mission**

First 5 San Mateo County promotes positive outcomes for young children and their families through strategic investments, community leadership, and effective partnerships.

Proposition 10 States:



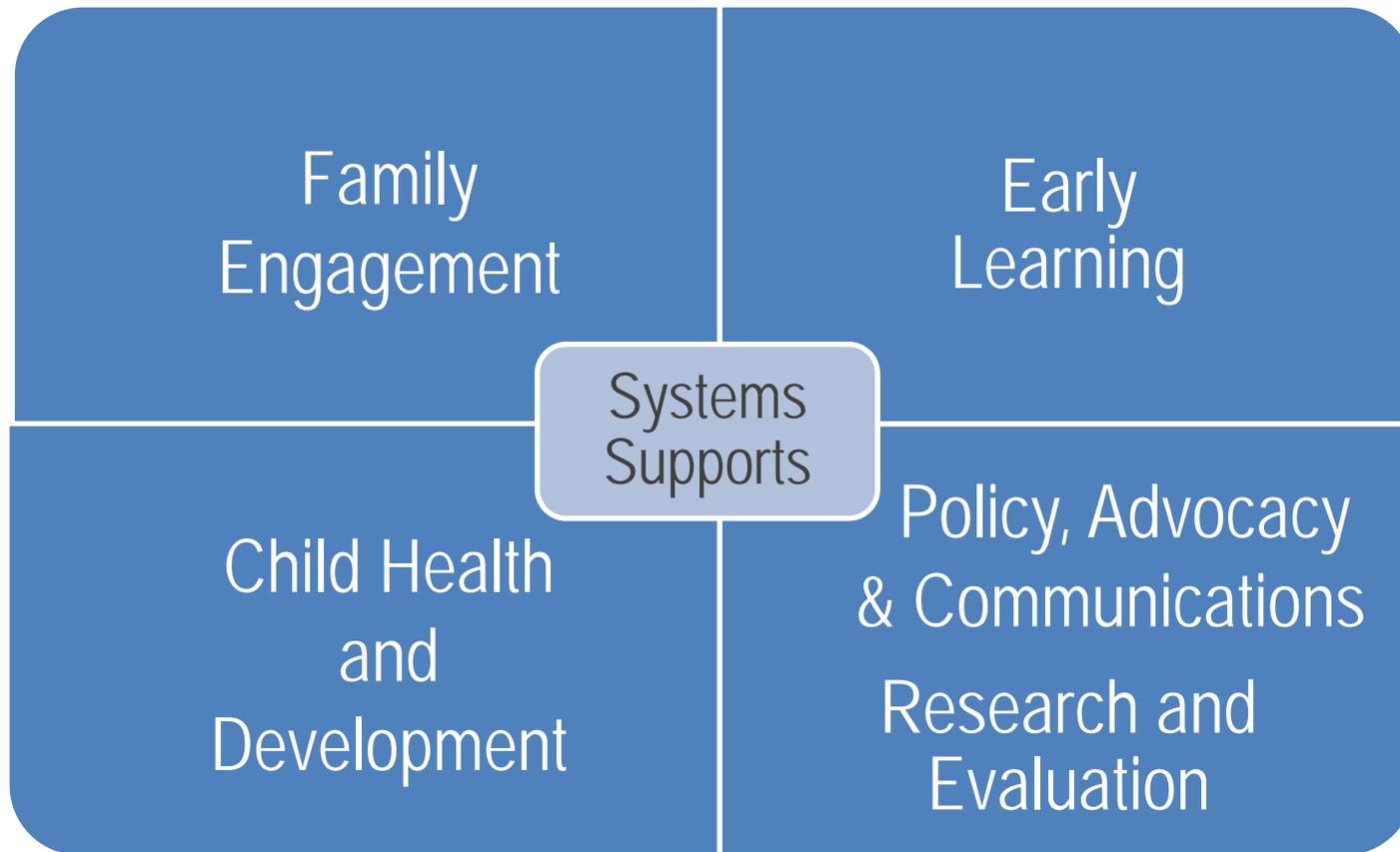
- Create and implement an integrated, comprehensive, and collaborative system for children
- All information and services are accessible from any point in this system
- Emphasize local decision making and flexibility
- Eliminate duplicate administration

First 5 San Mateo County Desired Outcomes



- San Mateo County will give priority to young children and their families;
- Communities provide a safe and healthy environment for young children;
- Children have access to high-quality early care and education settings;
- Families feel connected to and supported by their community and able to nurture their child's health and development;
- Children have healthy attachments to their parents and caregivers; and
- Children have access to and are utilizing appropriate health care services to meet their health and developmental needs.

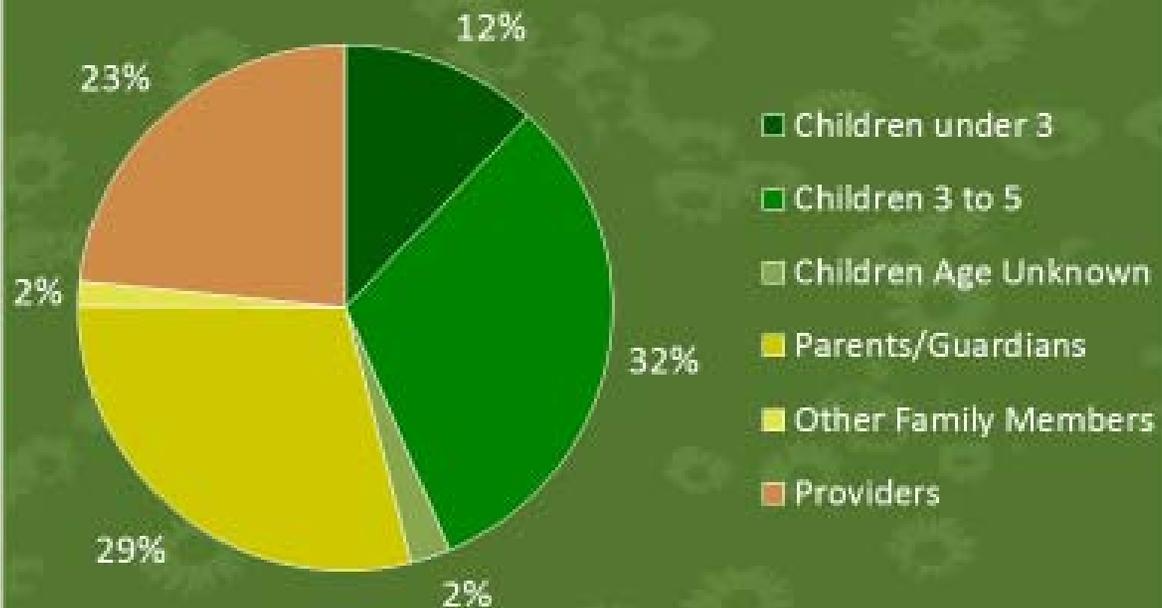
First 5 Focus Areas





Clients Served

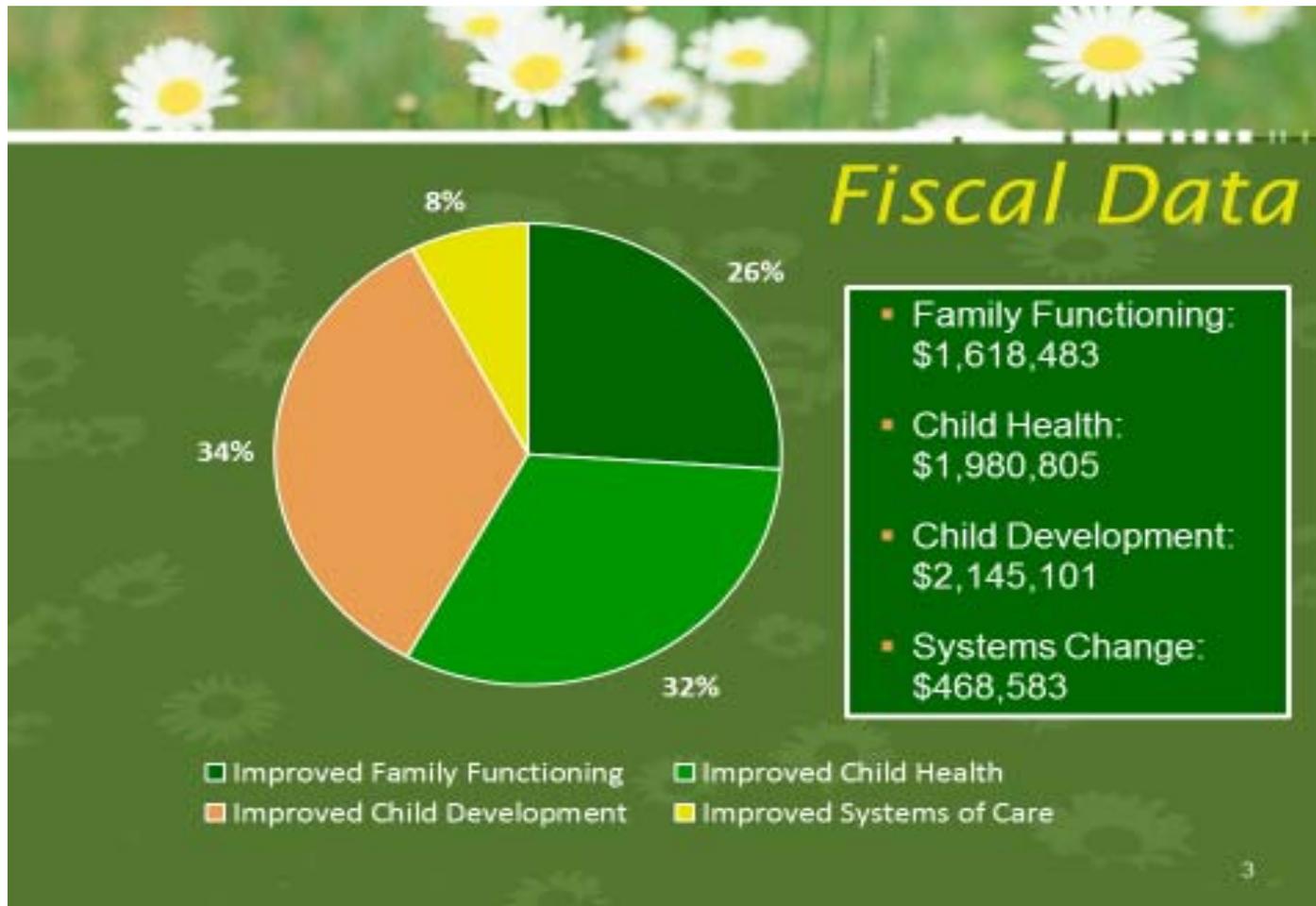
N = 10,344



FSSMC also distributed **4,163** Kits for New Parents, Bringing the total service number to **14,507**



FY 2016-17 Total Expenditures: \$6,212,971



2017 Accomplishments



- Help Me Grow Initiative
- Family Engagement Initiative (Friday Cafes)
- Mental Health System Initiative
- Early Learning Facilities Initiative – Build Up for San Mateo Kids

2017 Accomplishments



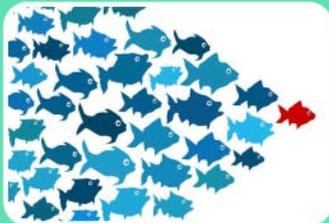
- Early Learning Quality Initiatives (San Mateo County QRIS Consortia & F5 CA IMPACT)
- Child Care Wage and Benefits Survey
- Safe, Healthy, and Equitable Communities Initiative

New Communications Plan!



Goal 1: Communicate the impact of First 5 San Mateo County's strategic investments.

- Audience: Influencers, Parents



Goal 2: Position First 5 San Mateo County as a thought leader.

- Audience: Influencers (Policymakers, Media, Employers)



Goal 3: Leverage partnership as a key communications channel.

- Audience: Parents, Influencers (Funded and Non-Funded Partners, Employers)

FY 2018-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	20,288,801	19,554,544	(734,257)	-3.6%
Total Requirements	20,288,801	19,554,544	(734,257)	-3.6%
Net County Cost	0	0	0	0.0%
Total Positions	7.5	7.55	0.05	0.7%



FY 2018-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	19,554,544	19,356,827	(197,717)	-1.0%
Total Requirements	19,554,544	19,356,827	(197,717)	-1.0%
Net County Cost	0	0	0	0%
Total Positions	7.55	7.55	0	0%



FY 2017-19 Budget Overview

- 17% Prop 10 Tax Revenue drop in FY 2017-18 due to the \$2 tobacco tax implementation in April 2017.
- First 5 will receive back-fill revenue in FY2018-19 to compensate the revenue drop in previous year, which will likely produce a neutral impact.

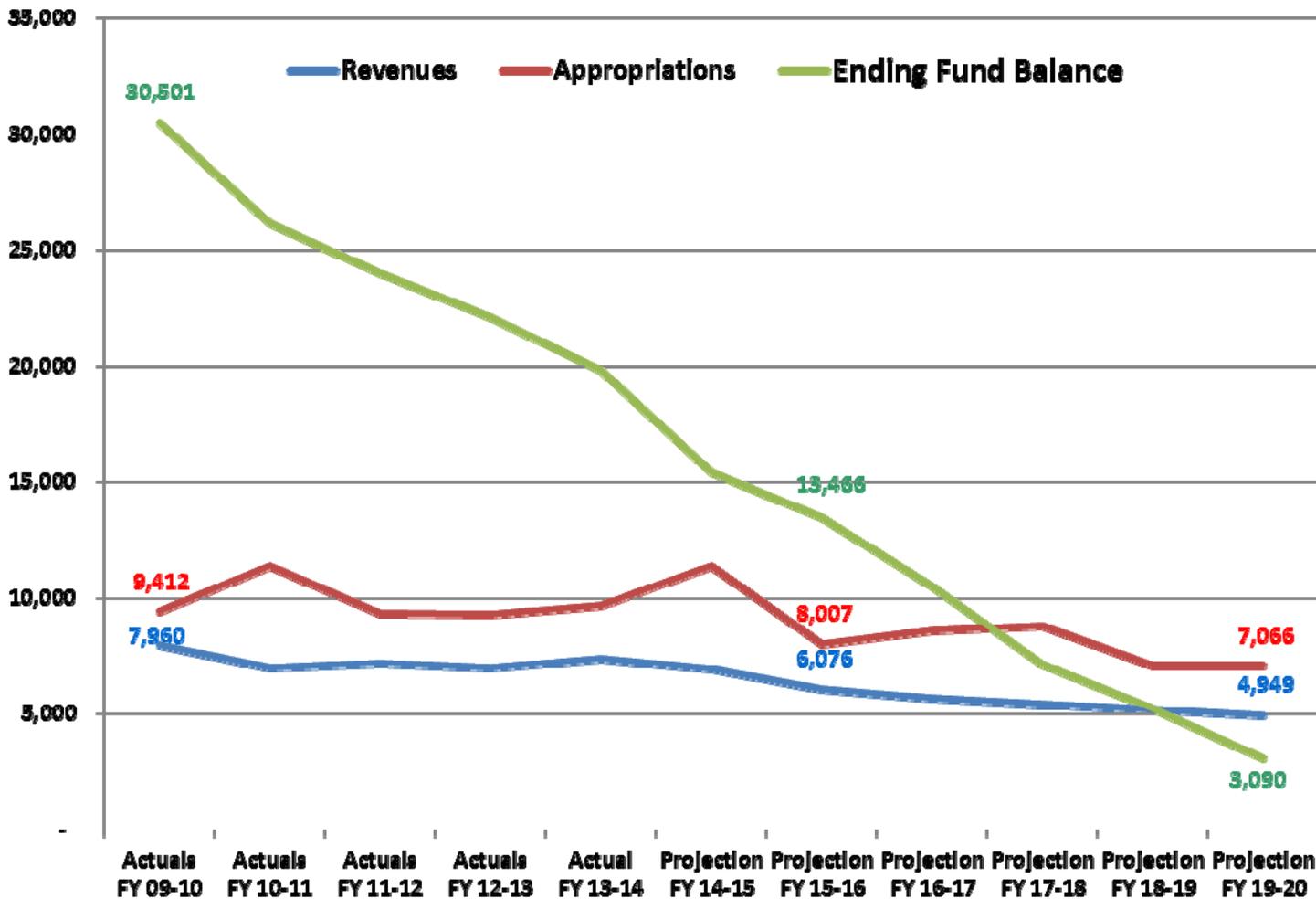
FY 2017-19 Budget Overview

- Approximately 15% Community Investment reduction in FY2018-19 per First 5's Long-Term Financial Plan
- Increased efforts and priorities in Policy, Advocacy & Communications, and System Change work



FY 2015-20 Challenges

In '000 USD



COUNTY OF SAN MATEO





Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Health System

Louise Rogers

Health Budget

FY 2017-19 Recommended Budget
Louise Rogers, Chief | June 19, 2017

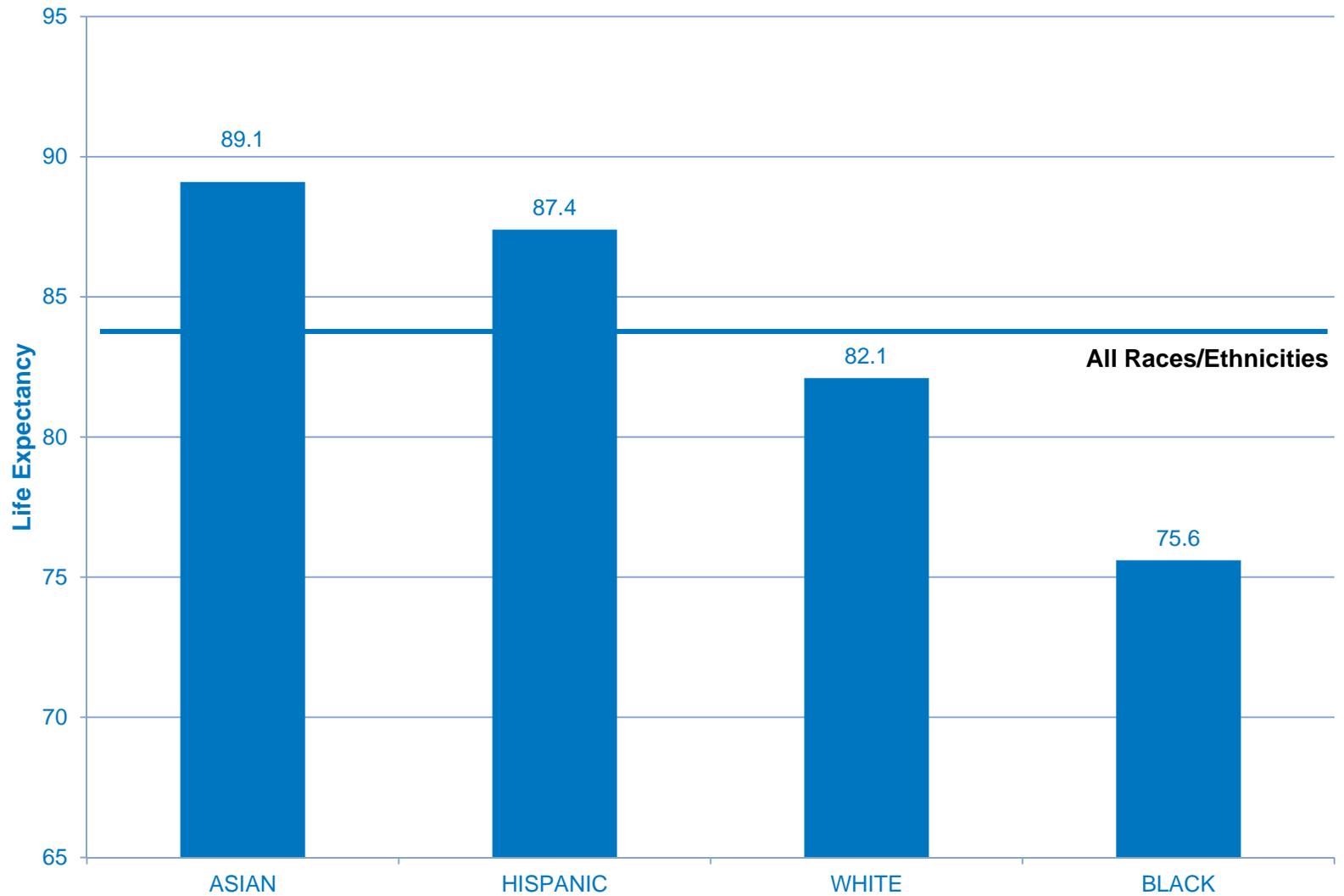


Helping San Mateo County residents live longer and better lives via 200+ programs

- 1,600 Adult Protective Services (APS) open cases
- 2,800 restaurants inspected
- 1,100 Healthy Kids enrolled
- 2,900 mentally ill jail inmates served
- 18,400 Behavioral Health and Recovery Services clients served
- 1,000 rapid HIV tests to high risk individuals
- 17,100 WIC clients enrolled
- 21,900 ACE clients enrolled
- 10,200 birth and death records recorded
- 43,200 SMMC Emergency Department visitors served
- 51,100 9-1-1 EMS calls handled
- 72,700 SMMC patients treated
- 5,000 IHSS open cases
- 6,800 households reached with Zika and emergency prep info



Life expectancy by race and ethnicity



FY 2015-17 Accomplishments

**Build healthy communities through policy change:
Progress on our goals**

Goal: Work with cities with most traffic injuries to adopt Vision Zero goal

In Progress: Delivered collision hot spots report that prompted engagement with several cities and passed resolutions in Daly City and San Mateo

Goal: Build 15+ permanent affordable housing units for people with mental illness working with Housing Department

In Progress: Broke ground on Waverly Place May 9th, 2017



FY 2015-17 Accomplishments

**Build healthy communities through policy change:
Progress on our goals**

Goal: Divert 60,000+ pounds of medicine from landfill thru implementation of pharmaceutical take-back ordinance

In Progress: Approximately 20,000 lbs diverted to date with 28 collection kiosks installed throughout the County—goal is 37



FY 2015-17 Accomplishments

Build healthy communities through policy change:

- Achieved a 63% reduction in violations through Enhanced Housing Inspection Program Pilot
- Contributed to completion of Oral Health Strategic Plan to improve oral health for low-income children and adults
- Established expansive substance use treatment benefits under the reformed Medi-Cal program
- Completed phase one of a multi-year ground water study that informs policy for stewarding water resources with Office of Sustainability



FY 2015-17 Accomplishments

**Provide the right service at the right time and place:
Progress on our goals**

Goal: Meet Medi-Cal access requirements for medical and behavioral healthcare

Met: Met Medi-Cal timely access standards

Goal: Assist 700+ people with Integrated Medication Assisted Treatment for substance use

Met: Assisted 878 clients, reduced ED use by 61%, costs by 51%

Goal: Increase identification of financial abuse of elderly and dependent adults

Met: Implemented Elder and Dependent Adult Protection Team (EDAPT), more than 600 cases opened, provided 150+ outreach/training events



EDAPT (Elder Abuse Story)



FY 2015-17 Accomplishments

Provide the right service at the right time and place:

- Increased the research-based Nurse-Family Partnership program's reach from 127 to 201 first-time pregnant women
- Achieved a 91% dual therapy treatment rate for clients with gonorrhea, one of a few in the State to hit CDC goal
- Opened second Edgewood youth drop-in center that provides youth peer support and social activities expanding reach from 81 to 153
- Developed in-custody Behavioral Health Pods (8 women & 10 men) that provide specialized living environment including mental health treatment for seriously mentally ill adults



FY 2015-17 Accomplishments

Provide the right service at the right time and place:

- Reduced by 33% long term care days for HPSM enrollees in the Coordinated Care Initiative In Home Supportive Services pilot
- Implemented assisted out patient treatment (Laura's Law), received 188 inquiries, engaged 156 people, enrolled 39 clients
- Won Whole Person Care matching grant to serve 2,000 high user clients expanding street and field medicine team and other supports including housing



Coordinated Care Initiative



FY 2015-17 Accomplishments

Provide a great experience to all who interact with us:
Progress on our goals

Goal: Raise by 5% patient experience scores at San Mateo Medical Center

Met: 5.9% increase in score from 85.8% to 91.7%



Goal: Develop enhanced customer satisfaction measurement tools in three additional divisions

In progress: Two divisions are implementing tools that will inform consideration for other divisions



FY 2015-17 Accomplishments

Provide a great experience to all who interact with us:

- Launched transgender clinic at the Public Health Edison Clinic and supported the launch of the first San Mateo County Pride Center
- Received STARS Green Award for Visual Direct Observed Therapy (VDOT) program to monitor clients with TB remotely using smart phones
- Implemented an electronic birth and death registration kiosk that reduced staff time and resident wait time
- Implemented the Enterprise Master Person Index that improves coordination of care for clients



FY 2015-17 Accomplishments

Be a great place to work: Progress on our goals

Goal: Use LEAP performance improvement methodologies in 7+ divisions to engage staff and improve outcomes

Met: LEAP rolled out to 1,800 staff across all Health divisions

Goal: Provide 12 training sessions for supervisors/managers on topics of highest need

In Progress: Five completed, four scheduled, additional planned

Goal: Respond to worksite safety concerns

Met: Completed safety assessments for 12 Health System sites and participated in the Big Five training



FY 2015-17 Accomplishments

Use the funds entrusted to us carefully and wisely:
Progress on goals

Goal: Assist 100% of local substance use treatment providers to become Medi-Cal certified and generate revenue for these services

In progress: 100% of contracted agencies have at least one facility DMC certified, 1st CA County to implement Drug Medi-Cal Organized Delivery System, billing has started

Goal: Expand use of mobile technology for Environmental Health inspections

Met: Increased use of mobile technology from 7% to 83% increasing productivity and reducing trips



FY 2017-19 Challenges

Federal

- Affordable Care Act
- Other federal budget and compliance impacts
- Immigration policy

State

- Coordinated Care/IHSS Initiative for disabled/older adults

Local

- Housing challenges for clients and staff
- Marijuana impacts
- 911 ambulance agreement expires 6/2019
- Succession of stellar leadership



Measure K Services - Existing



SUPPORTED BY MEASURE K
LOCAL FUNDS
LOCAL NEEDS
WWW.SMCGOV.ORG

Health and Mental Health (\$5.1M)

Housing and Homelessness (\$398K)

Youth and Education (\$5.5M)

Older Adults (\$1.7M)

Total \$12.8M



COUNTY OF SAN MATEO
HEALTH SYSTEM

Measure K Services - New



Health and Mental Health: Whole Person Care Match for housing through HPSM (\$2M)

Youth and Education: Planning for Child and Youth System of Care (CYSOC)

Neighborhood Needs (\$643K)



FY 2017-19 Budget Overview

- Expansion of Behavioral Health Pods capacity for men from 10 to 30 and addition of 10 bed acute unit in the Jail—Correctional Health costs (\$1.6M FY 17-18) and (\$3M FY 18-19)
 - 3 limited term changed to permanent and 2 additional staff
- Otherwise no net change in positions in Health
- Expansion of Full Service Partnership intensive supports for clients in locked facilities to return to community (\$1.8M FY 17-18 and \$1.8M FY 18-19)
- Health IT Projects (\$1.7M FY 17-18)
- Increasing Reserves (\$2.9M)



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$624,247,123	\$674,503,700	\$50,256,577	8%
Total Requirements	\$762,455,221	\$824,838,040	\$61,382,819	8%
Net County Cost	\$138,208,098	\$150,334,340	\$12,126,242	9%
Total Positions	2,189	2,194	5	0%



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$674,503,700	\$673,683,077	(\$820,623)	0%
Total Requirements	\$824,838,040	\$828,107,448	\$3,269,408	0%
Net County Cost	\$150,334,340	\$154,424,371	\$4,090,031	3%
Total Positions	2,194	2,194	0	0%



Additional FY 2017-19 Priorities

- Continue expanding our community of LEAP problem-solvers to improve our performance in helping people live longer better lives
- Monitor the changing health policy and financing environment while improving performance under existing rules
 - Achieve the performance milestones required under the public hospital financing arrangement
 - Achieve financial targets for Fee-for-service revenues at San Mateo Medical Center
 - Maximize Drug Medi-Cal opportunity



FY 2017-19 Priorities

- Fully implement Whole Person Care for 2,000 high users supported by Health Information Exchange that supports improved coordination of care for clients/patients served by multiple healthcare teams
- Stay the course on policy work with partner jurisdictions:
 - Advance health informed policy through Get Healthy collaboration
 - Increase understanding of groundwater use and management
 - Respond to Marijuana impacts
- Complete an Action Plan focused on what we can do to achieve racial equity through addressing priority needs of our workforce, clients and community



Additional FY 2017-19 Priorities

Continue to partner in development of capital projects:

- Serenity House
- Animal Shelter
- San Mateo campus
- Redwood City office building
- Cordilleras Mental Health replacements
- South San Francisco campus
- Daly City Youth HC Clinic



Together, we create communities where
all San Mateo County residents
live long and healthy lives

“There were times my blood sugar was so low I would pass out for ten minutes at the dinner table....I have a success story because of Medi-Cal and the Affordable Care Act. “



Thank You!



COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Controller

Juan Raigoza



Controller's Office

Recommended
FY 2017-18 & FY 2018-19
Budget

Juan Raigoza, Controller
June 19, 2017



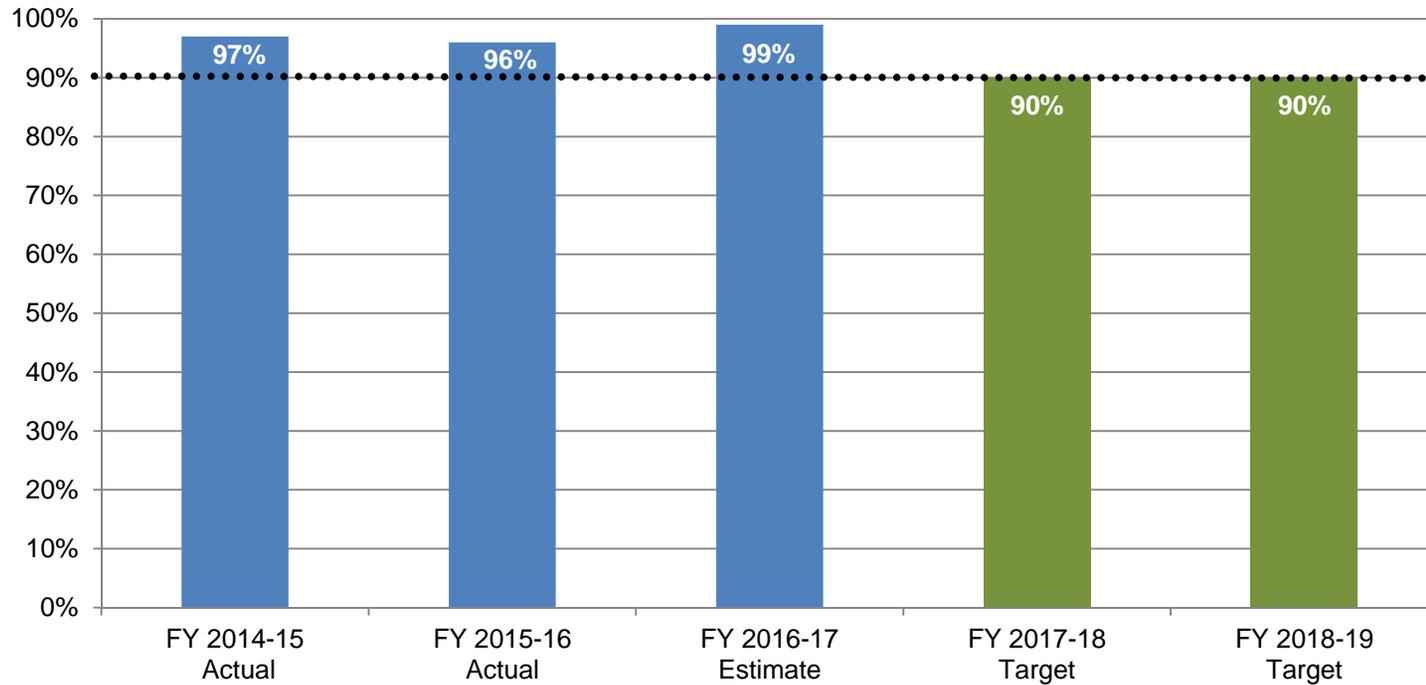
Mission

To promote the County's operational effectiveness, and ensure its financial transparency and integrity, by providing quality accounting, audit, and financial reporting services.



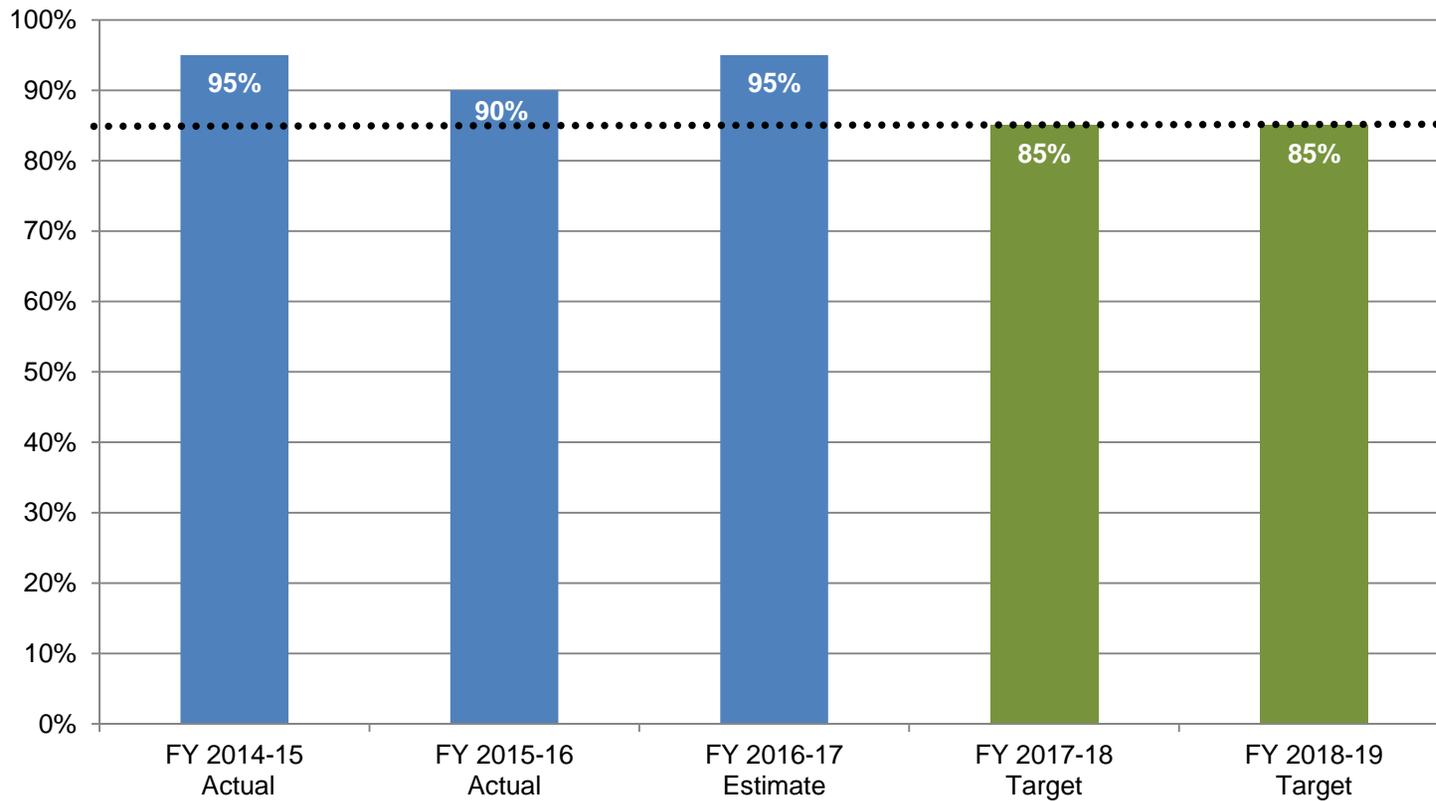
Controller's Office Headline Measures

Percent of Customer Survey Respondents Rating Services Good or Better



Controller's Office Headline Measures

Percent of Performance Goals Met



FY 2015-17 Accomplishments

- County's Comprehensive Annual Financial Report and Financial Highlights Report received GFOA's Award for Excellence in Financial Reporting for 17th and 15th consecutive years, respectively.
- Recovered VLF and Triple-flip tax shortfalls totaling \$14.9 million from the State.
- Recovered \$2.2 million in disallowed reimbursable State-mandated costs.

Recovered VLF & Triple-flip Shortfalls	
County	\$ 2,853,248
Cities	\$ 12,024,548
Total	\$ 14,877,796



FY 2015-17 Accomplishments

- Issued Property Tax Highlights publication.
- Recovered \$710,000 in Vehicle Rental Business License tax owed to the County.
- Performed internal control reviews of information systems.
- Successfully tested Disaster Recovery Plan for the Controller's property tax system.
- Upgraded County's financial accounting system and optimized payroll system functions.



FY 2017-19 Priorities

- Replace Controller's Office property tax system.
- Perform audits of County operations, systems, and community based organizations to improve effectiveness, efficiency, and internal controls.
- Develop and test disaster recovery plans to ensure business continuity in case of a disaster.
- Continue to provide County's financial information:
 - Comprehensive Annual Financial Report (CAFR)
 - Financial Highlights report
 - Property Tax Highlights publication
 - Open Checkbook



FY 2017-19 Challenges

- Recruiting and retaining qualified employees.
- Prioritizing high-impact projects.
- Developing and testing business continuity plans.
- Replacing property tax system.



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Change (\$)	Change (%)
Total Sources	\$3,708,239	\$3,634,244	(\$73,995)	(2.0%)
Total Requirements	\$13,496,638	\$13,826,365	\$329,727	2.4%
Net County Cost	\$9,788,399	\$10,192,121	\$403,722	4.1%
Total Positions	46	46	-	-



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Change (\$)	Change (%)
Total Sources	\$3,634,244	\$3,595,248	(\$38,996)	(1.1%)
Total Requirements	\$13,826,365	\$14,080,381	\$254,016	1.8%
Net County Cost	\$10,192,121	\$10,485,133	\$293,012	2.9%
Total Positions	46	46	-	-





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Treasurer-Tax Collector

Sandie Arnott

Treasurer-Tax Collector

FY 2017-19 Recommended Budget

Sandie Arnott

June 19, 2017

COUNTY OF SAN MATEO



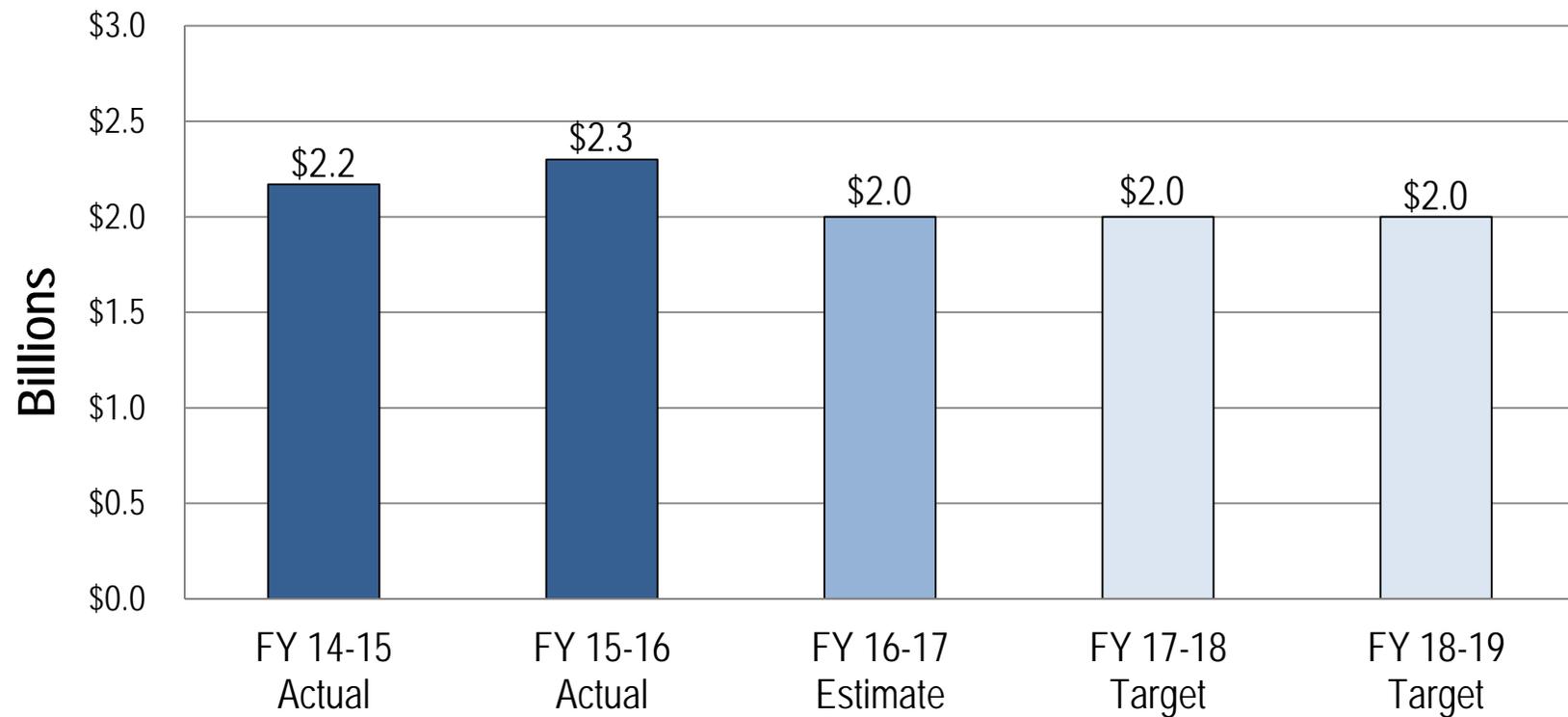
Mission

The San Mateo County Treasurer-Tax Collector is dedicated to providing the highest level of customer service in an efficient, consistent, and professional manner while providing accurate information, collecting revenue, investing responsibly, and safeguarding taxpayer dollars for the residents of the county.



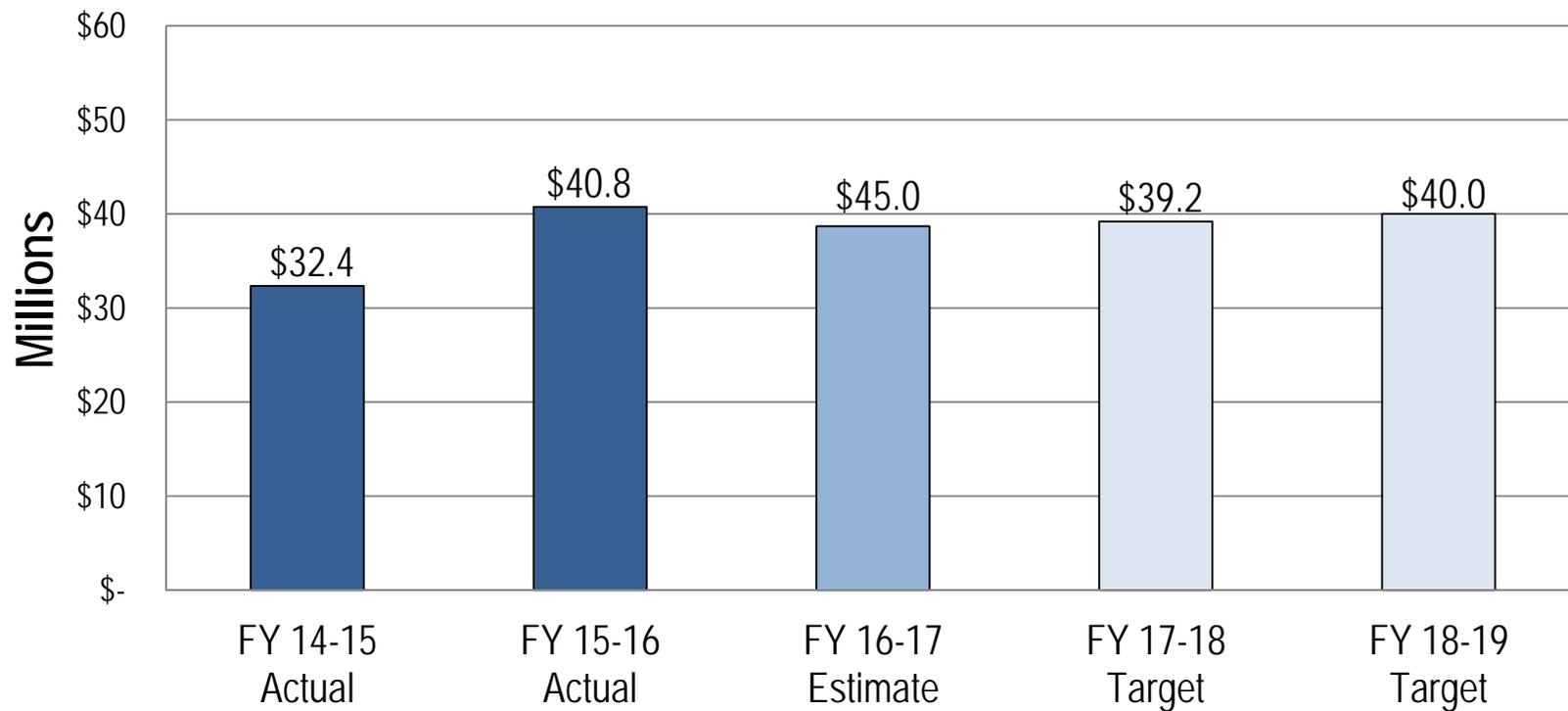
Headline Measure #1

Dollars Collected for All Tax Rolls



Headline Measure #2

County Pool Dollar Earnings



FY 2015-17 Accomplishments

- One of the top two counties in the state to have the highest tax collection rate at 99.5 percent
- In FY 2015-16, dollars collected for all tax rolls increased \$130 million from FY 2014-15
- Upgraded the cashiering system in the Treasurer's Office
- Included the Quick Response (QR) code on all tax bills to provide payment locations
- Provided a Tax Collector's mobile mailbox located at the County Center roundabout off of Middlefield Road in Redwood City



FY 2015-17 Accomplishments

- Introduced E-bill in September 2015 and currently 2,562 taxpayers are enrolled in the program
- Reduced the administration fee from 11.5 basis points to 10.5 basis points due to the increased size of the County Investment Pool
- Reclassified six Fiscal Office Specialists to retain vitally needed positions and strengthen the workforce serving our taxpayers



FY 2017-19 Challenges

- Migrating current business processes to the new property tax system (TaxSys). Pending Board approval, implementation of the new property tax system is scheduled to commence on July 1, 2017.
- The project is comprised of four components:
 - (1) Project Initiation and Planning;
 - (2) System Implementation (Development Planning and Execution);
 - (3) Implementation Conclusion and Delivery; and
 - (4) Maintenance and Support

FY 2017-19 Challenges

- Converting all paper records to imaged documents and populate historical information into a secured storage environment
- Restructuring operations to adapt to current and potential situations due to revenue losses in the Revenue Services collection program



FY 2017-19 Priorities

- Website redesign
- Centralized cashiering
- Implement an improved workplace safety program
- Employ a document imaging project to convert all vital records by indexing, retrieving, storing, and sharing important information
- Continue to work collaboratively with County departments on Continuity of Operations Planning
- Migrate the current system (AS400) to the new property tax system (TaxSys)



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	10,025,018	15,519,732	5,494,714	54.8%
Total Requirements	11,493,219	17,118,532	5,625,313	48.9%
Net County Cost	1,468,201	1,598,800	130,599	8.9%
Total Positions	61	59	(2)	(3.3%)



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	15,519,732	9,946,368	(5,573,364)	(35.9%)
Total Requirements	17,118,532	11,650,703	(5,467,829)	(31.9%)
Net County Cost	1,598,800	1,704,335	105,535	6.6%
Total Positions	59	59	-	-



Significant Budget Changes

Property Tax System

- Currently in the final stage of commencing implementation of the new system
- Funding from two sources:
 - \$5.6 million previously set aside in the Department's Property Tax Replacement Trust Fund;
 - \$9.1 million from Non-Departmental Services

June Revision

Add One Information Technology Manager

- Critical business operations of the tax system requires a dedicated Information Technology Manager to handle ongoing operations and the future expansion of services to our taxpayers

Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Assessor-County Clerk-Recorder

Mark Church



Assessor County Clerk-Recorder & Elections

FY 2017-19 Recommended Budget

Mark Church
June 19, 2017

COUNTY OF SAN MATEO 2





Mission Statement

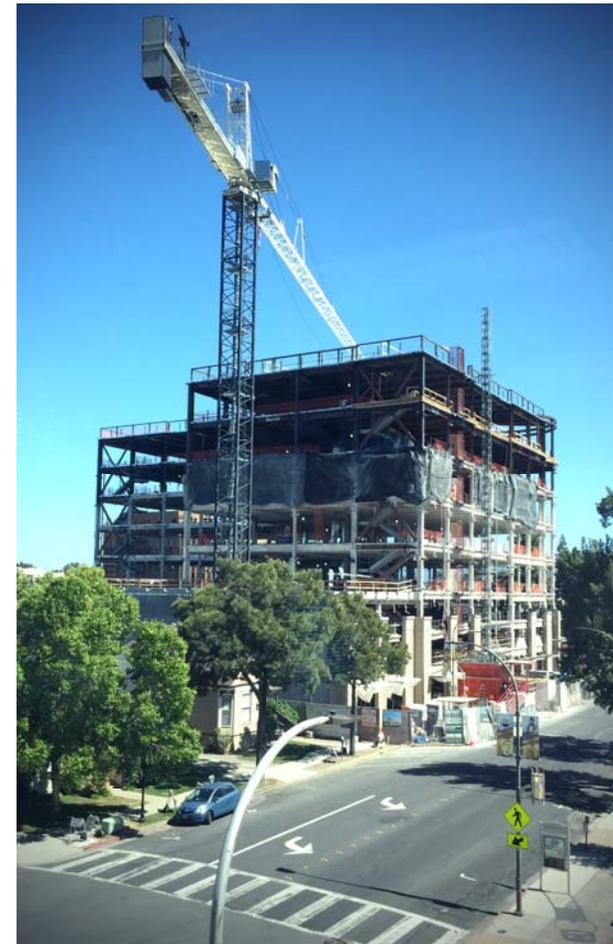
“People First”

- To ensure equitable service and treatment of San Mateo County property owners by accurate and fair valuation of land, improvements, and businesses.
- To create an accurate public record of recorded transactions relating to people and property within San Mateo County.
- To register San Mateo County citizens to vote and efficiently conduct transparent elections.
- To preserve and protect our historical and cultural records.



Assessor Division Accomplishments

- **Assessment Roll** – Produced a \$206 billion Assessment Roll in FY 2016-17, up from \$191 billion in FY 2015-16, increasing the Roll by 7.9 percent (\$15 billion).
- **Commercial Property Development**
Valued two million square feet of completed projects and appraised approximately 12 million square feet under construction of new commercial property development in FY 2016-17.



Assessor Division Accomplishments – Cont'd

- **Assessment Appeals**
Successfully resolved 683 appeals, preserving \$2.6 billion of \$3.4 billion of roll value at risk in FY 2016-17.
- **Assessment Appeals Backlog** – Reduced the Assessment Appeals backlog by 23 percent.
- **Decline in Value Program** – Reduced the number of parcels participating in the Decline in Value Program by 44 percent and restored \$1.1 billion in assessed value.



FY 2017-19 Assessor Division Challenges

- **Complexity of Assessment Roll**
Increasingly complex and diverse assessments (e.g., Facebook, Google, and Gilead; Mixed Use Facilities; etc.)
- **New Commercial Development**
 - 58 million square feet of commercial real estate development projected over the next six years
 - 21 million square feet under construction projected in FY 2017-19
- **Assessment Appeals**
 - Over 1,000 appeals before the Assessment Appeals Board with a roll value of \$40 billion of which \$21 billion is at risk
 - Another six cases before the courts with a roll value of \$15 billion of which \$2 billion is at risk



FY 2017-19 Assessor Division Challenges – Cont'd

- **Legislative Environment and Proposals** – Embedded Software, Aircraft Valuations, Intangibles, etc.
- **Labor Market for Appraisal Staff**
Recruitment of professional staff is challenging due to San Mateo County's limited labor market for professional and technical staff.



Elections Division Accomplishments

- **Elections** – Conducted the Presidential Primary and General Elections, one countywide local consolidated election (UDEL) and seven special elections.
- **AB 2028** – San Mateo County became the first in the State of California to conduct a Countywide Local Consolidated All-Mailed Ballot Election.
- **Accessible Sample Ballot**
Implemented one of the State's first remote accessible sample ballot systems for visually impaired voters.



Elections Division Accomplishments – Cont'd

- **Voting Accessibility Advisory Committee (VAAC)** – Evaluates ADA requirements at polling places and provides advice on improving election services to persons with disabilities and the elderly.



- **North County Voting Center** – Established the South San Francisco Public Library Voting Center.
- **Outreach, Social Media and Public Service Videos** – Participated in numerous community events, increased our social media presence and produced educational videos for voters and Elections personnel.



FY 2017-19 Elections Division Challenges

▪ New State Election Law Mandates

- **SB 450** *California Voter's Choice Act*
(Vote by Mail/Vote Center/Ballot Drop-Off)
- **SB 415** *California Voter Participation Rights Act*
(Odd to Even-Numbered Year Elections)
- **AB 1436** *Same Day Voter Registration Law*
- **AB 1461** *California New Motor Voter Law*
- **AB 2252** *Remote Accessible Vote by Mail Systems*



County Clerk-Recorder Division Accomplishments

- **Qmatic Digital Scheduling and Time Management System** – Improved customer experience and employee productivity.
- **Public Kiosk Homepage** – User friendly enhancements for public record searches and paperless online records requests, resulting in staff time savings and supporting our go-green initiative.
- **U.S. Department of State Passport Processing Facility** – Processed approximately 6,662 applications in FY 2016-17, a 49 percent increase from FY 2015-16.



County Clerk-Recorder Division Challenges

- **U.S. Department of State Passport Processing Facility**
 - Manage increasing workload

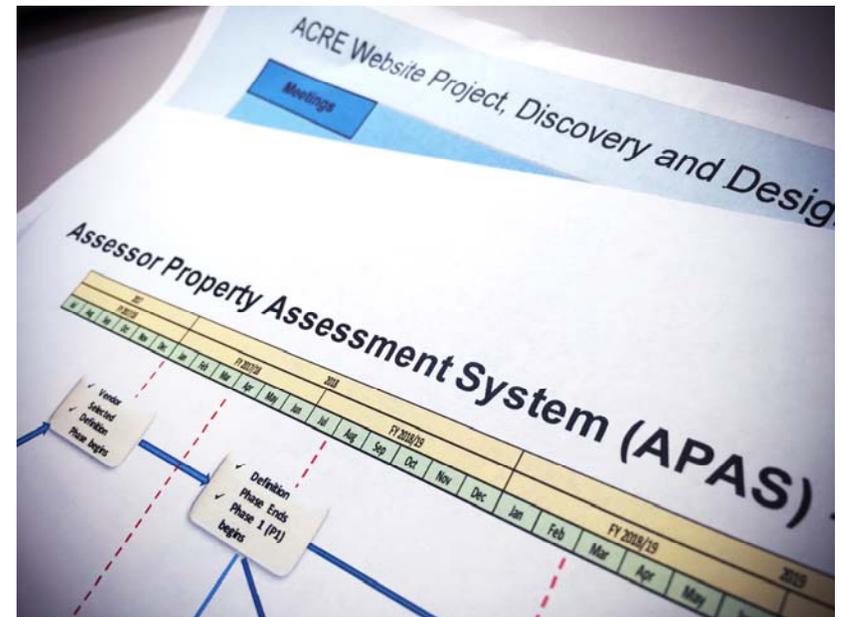
Fiscal Year	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
No. of Passports	27	185	168	231	511	2,066	4,473	6,662
% Change		585%	-9%	38%	121%	304%	117%	49%
								Estimate

- **Documentary Transfer Tax Analysis**
 - Change in Ownership (CIO) complexity – corporate transfers, mergers, acquisitions, family trust step transactions, etc.



Administration and Support Division Accomplishments

- **Assessor's Property Assessment System (APAS)**
 - Released the APAS RFP
 - Staff contributed over 3,000 hours for the replacement of our legacy system
 - Analyzing and developing interim solutions to our long term APAS project



Administration and Support Division Accomplishments – Cont'd

- **Geographical Information Systems (GIS)**

- Played a major role in the development of the County's GIS five year plan
- Released the ACRE GIS RFP and completed the vendor selection process for the new Assessor's Parcel Layer, Tax Rate Area, and Elections Precinct Layers



- **Website Redesign**

- Released the ACRE website redesign RFP and selected the vendor



Administration and Support Division Challenges

- **Assessor Property Assessment System (APAS)**
 - **Organizational Readiness**
 - Staffing
 - Office Space
 - Data Assessment and Clean up
 - **System Vendor Evaluation and Selection**
 - Completion of RFP process
 - **Data Conversion**
 - Develop RFP for Data Conversion vendor
 - **Project Resource Requirements**
 - Budget – Determination of system and project costs
 - **Implementation** – Project Time Frame 3 to 3 ½ years



FY 2017-19 ACRE Priorities

- **New Construction** – Value approximately 4 million square feet of completed new construction and 14+ million square feet of partial construction annually.
- **New Technology** – Implement APAS, GIS, and our website redesign to replace our aging legacy systems and technology.
- **Elections Voting System** – Replace our current voting system to facilitate the implementation of SB 450 and new election laws.
- **AB 2252 Remote Accessible Vote by Mail Systems** – Implement new state-certified web based technology to provide visually impaired voters the ability to vote remotely.
- **Continuity of Operations Plan (COOP)** – Develop a department-wide COOP and Return to Operations (RTO) plan.
- **Tower Road Master Plan** – Develop architectural design and site plan for new Elections operations and County Clerk-Recorder storage facilities.
- **Historical Records** – Preserve and digitize the County’s historical documents.



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	13,646,497	13,184,241	(462,256)	(3.4%)
Total Requirements	25,548,254	26,093,290	545,036	2.1%
Net County Cost	11,901,757	12,909,049	1,007,292	8.5%
Total Positions	121	121	-	-



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	13,184,241	20,352,927	7,168,686	54.4%
Total Requirements	26,093,290	33,710,260	7,616,970	29.2%
Net County Cost	12,909,049	13,357,333	448,284	3.5%
Total Positions	121	121	-	-



FY 2017-19 Budget Overview

- **Significant Budget Changes**
 - **FY 2017-18**
 - \$3.1M for APAS long term and interim project solutions
 - **FY 2018-19**
 - \$5M for New Election System



FY 2017-19 June Revisions

- **Assessor Division**

- Three regular positions – Principal Appraiser, Auditor-Appraiser II, and Assessor-Recorder Technician III
- Five Appraiser II Unclassified positions converted to:
 - Three Senior Appraisers (Classified); and
 - Two Appraiser II (Classified) positions

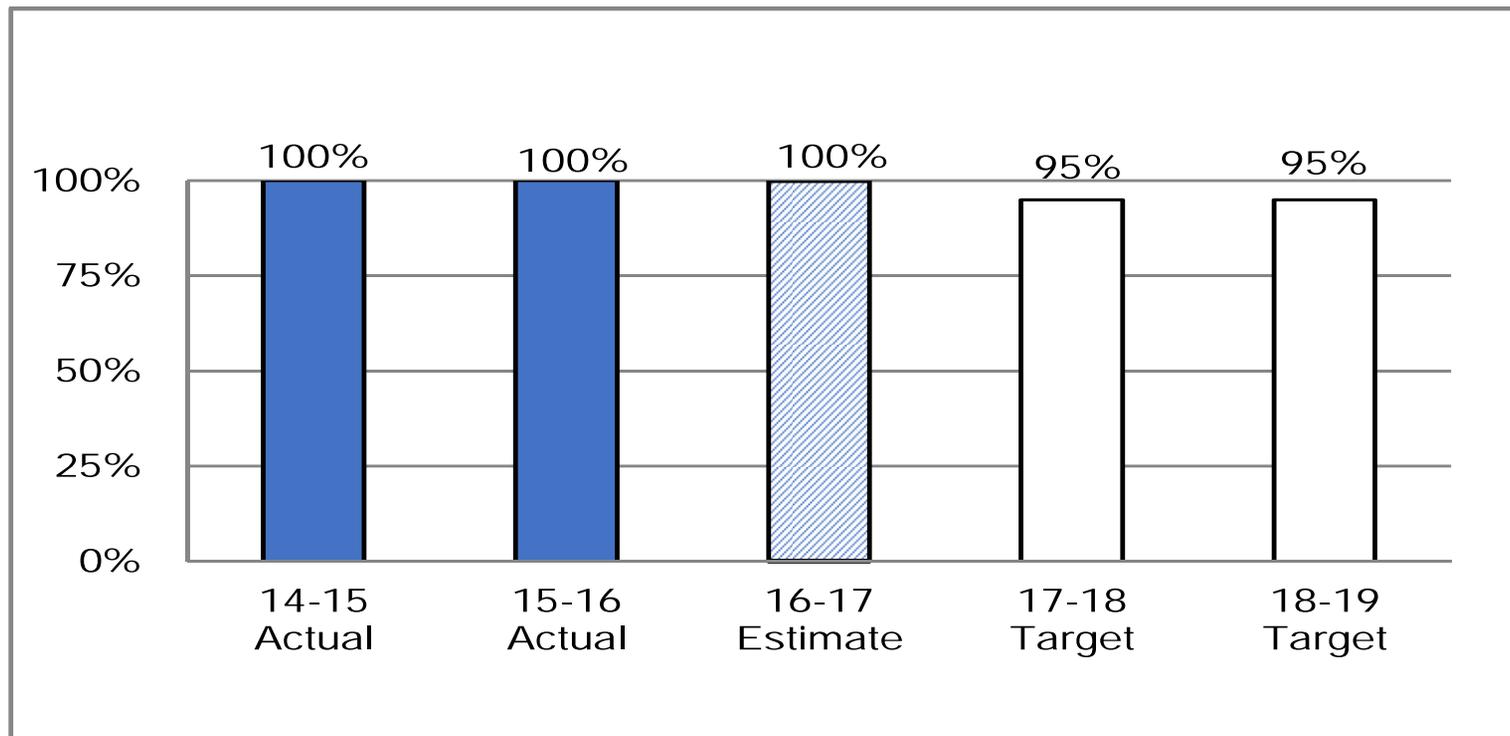
- **Elections Division**

- Two regular positions – Management Analyst and Elections Specialist III



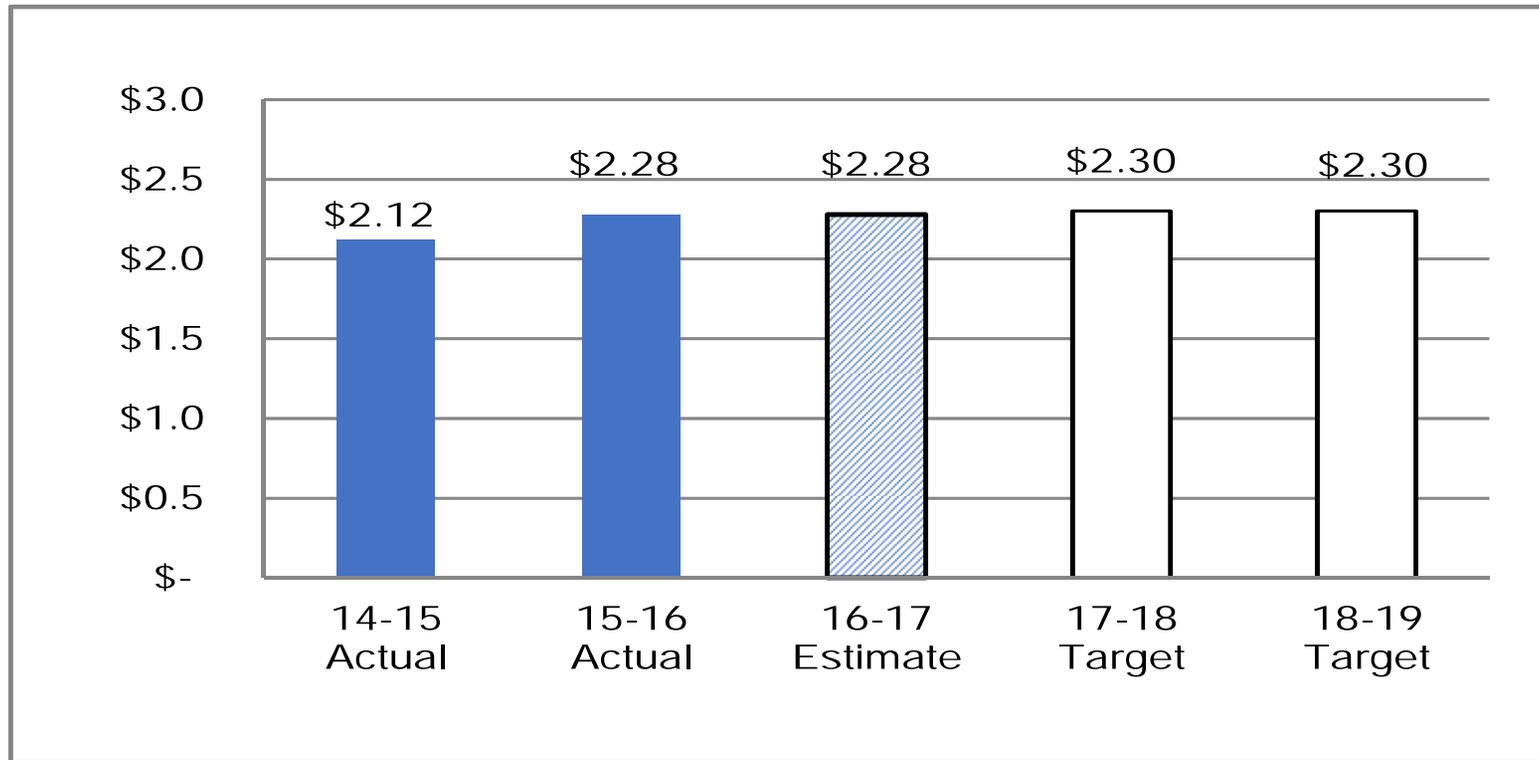
Headline Measures

Percent of Constitutionally Mandated Real Property Activities Processed by Close of Roll



Headline Measures - Cont'd

Average Roll Value per Assessor Staff (in Billions)



Thank you!



Questions?





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Human Resources

Donna Vaillancourt



Human Resources Department

FY 2017-19 Recommended Budget

Donna Vaillancourt
June 19, 2017

COUNTY OF SAN MATEO



Mission



MAXIMIZE
*individual &
organizational*
POTENTIAL

EXPAND
Organizational
CAPACITY

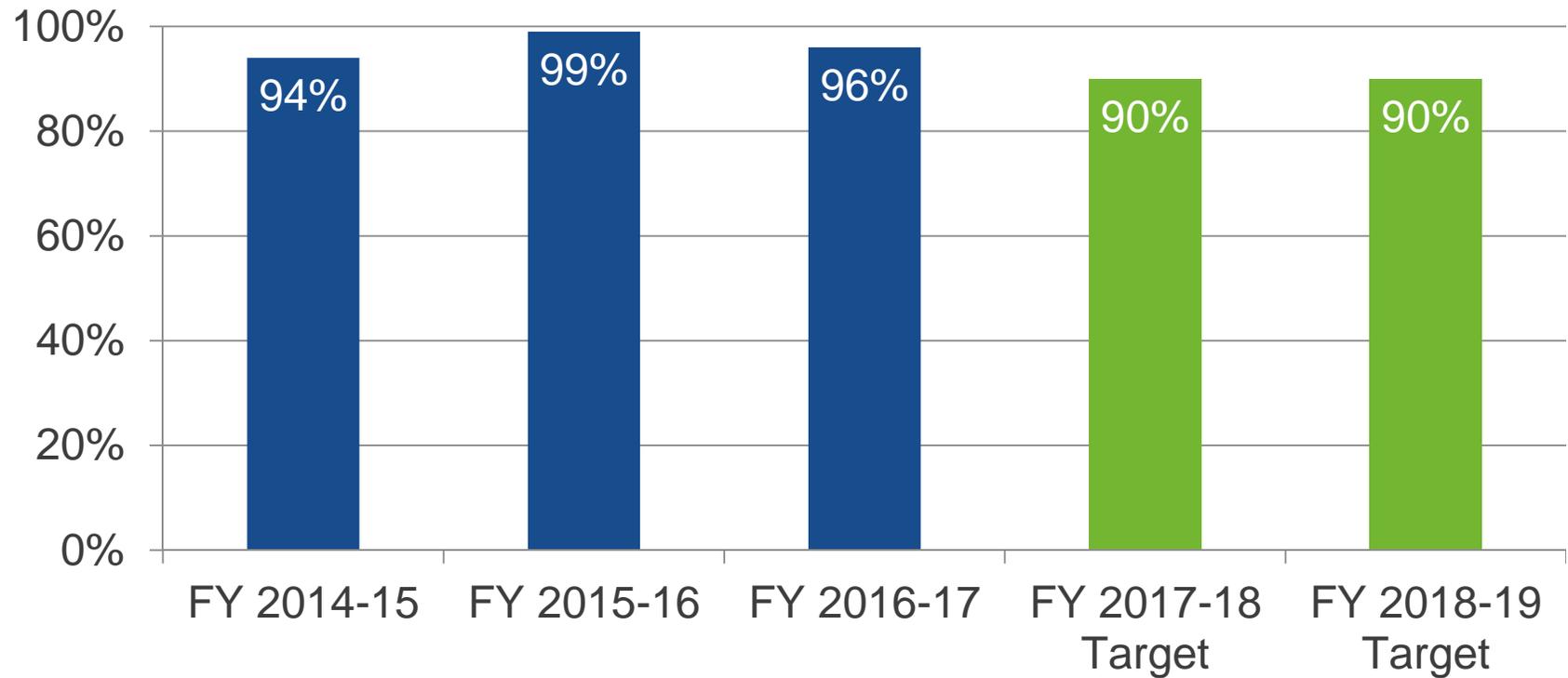
POSITION
COUNTY OF SAN MATEO
as an
EMPLOYER
OF CHOICE

COUNTY OF SAN MATEO



Key Indicator #1: Service Excellence

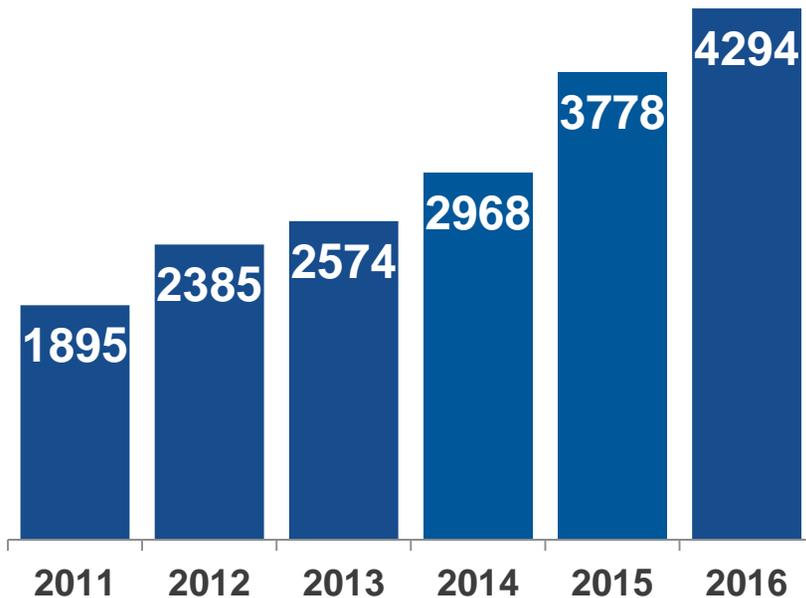
Percent of Customer Survey Respondents Rating Overall Satisfaction with HR Services as Good or Better



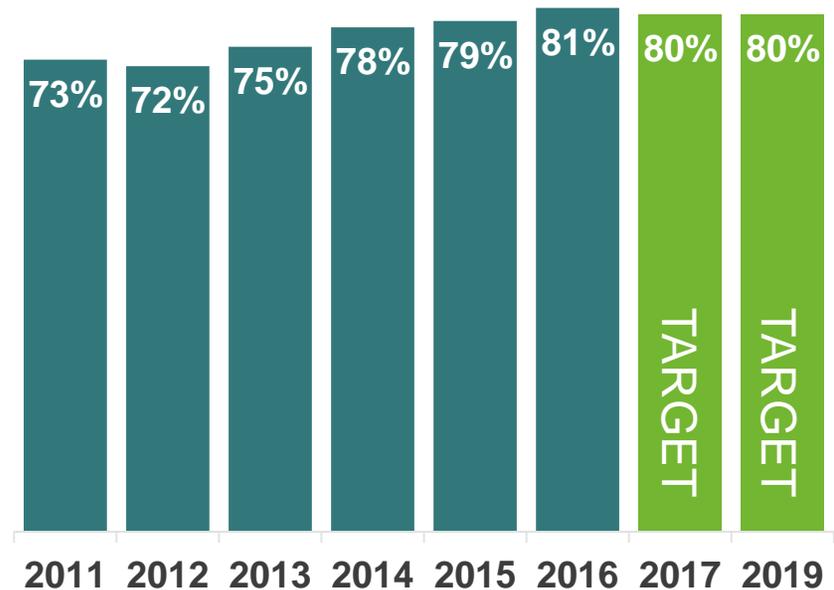
Key Indicator #2: Employee Engagement

Employee Engagement Survey Results

Employees responding to survey



% of employees rating experience working for the County as good or better



FY 2015-17 Key Accomplishments

Partnerships

Talent
Management

Employee
Wellness

Technology

COUNTY OF SAN MATEO



Key Accomplishments: Partnerships



High School Job Shadow Day



Youth Jobs Summit



Hackathon

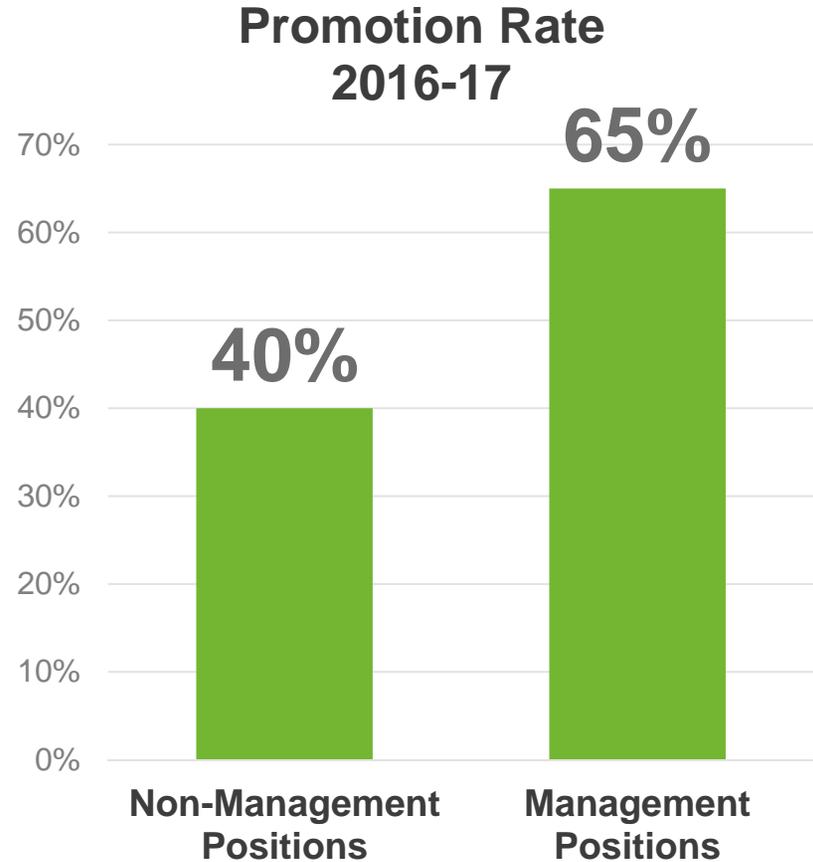


COUNTY OF SAN MATEO





Key Accomplishments: Talent Management





Key Accomplishments: Talent Management

Career
Development
Day

Career
Assessment
Centers



Job Shadow
Program

Executive
Leadership
Academy

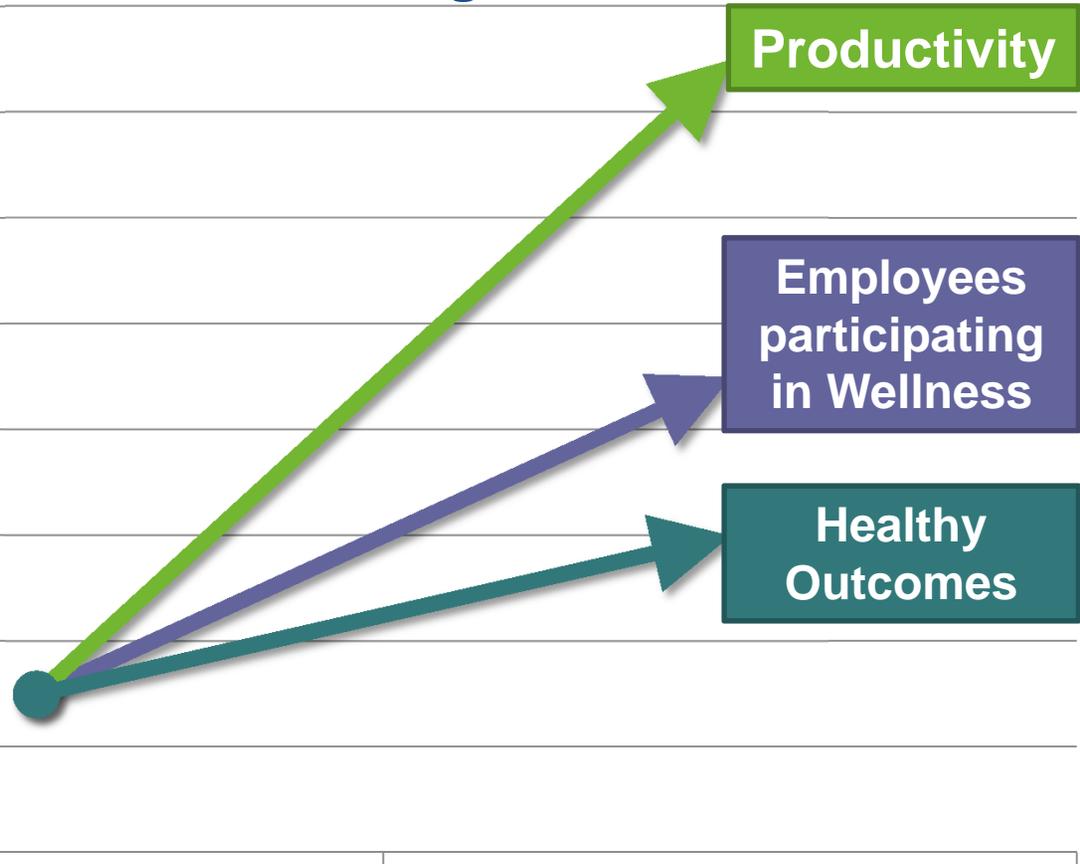


Key Accomplishments: Employee Wellness

Wellness Program



This workplace has been recognized by the American Heart Association for meeting criteria for employee wellness.



Then

Now

COUNTY OF SAN MATEO





Key Accomplishments: Technology

Risk
Management

Contract
Management

Workday
Process
Improvements

Civil Service
Files

Online Bid
System

COUNTY OF SAN MATEO



FY 2017-19 Challenges & Opportunities



COUNTY OF SAN MATEO



FY 2017-19 Key Priorities

Position SMC
as Employer of
Choice

Expand
Organizational
Capacity

Maximize
Individual
Potential



Key Priorities: Position SMC as an Employer of Choice

Talent Pipeline

Wellness Programs



COUNTY OF SAN MATEO



Key Priorities: Expand Organizational Capacity



Performance



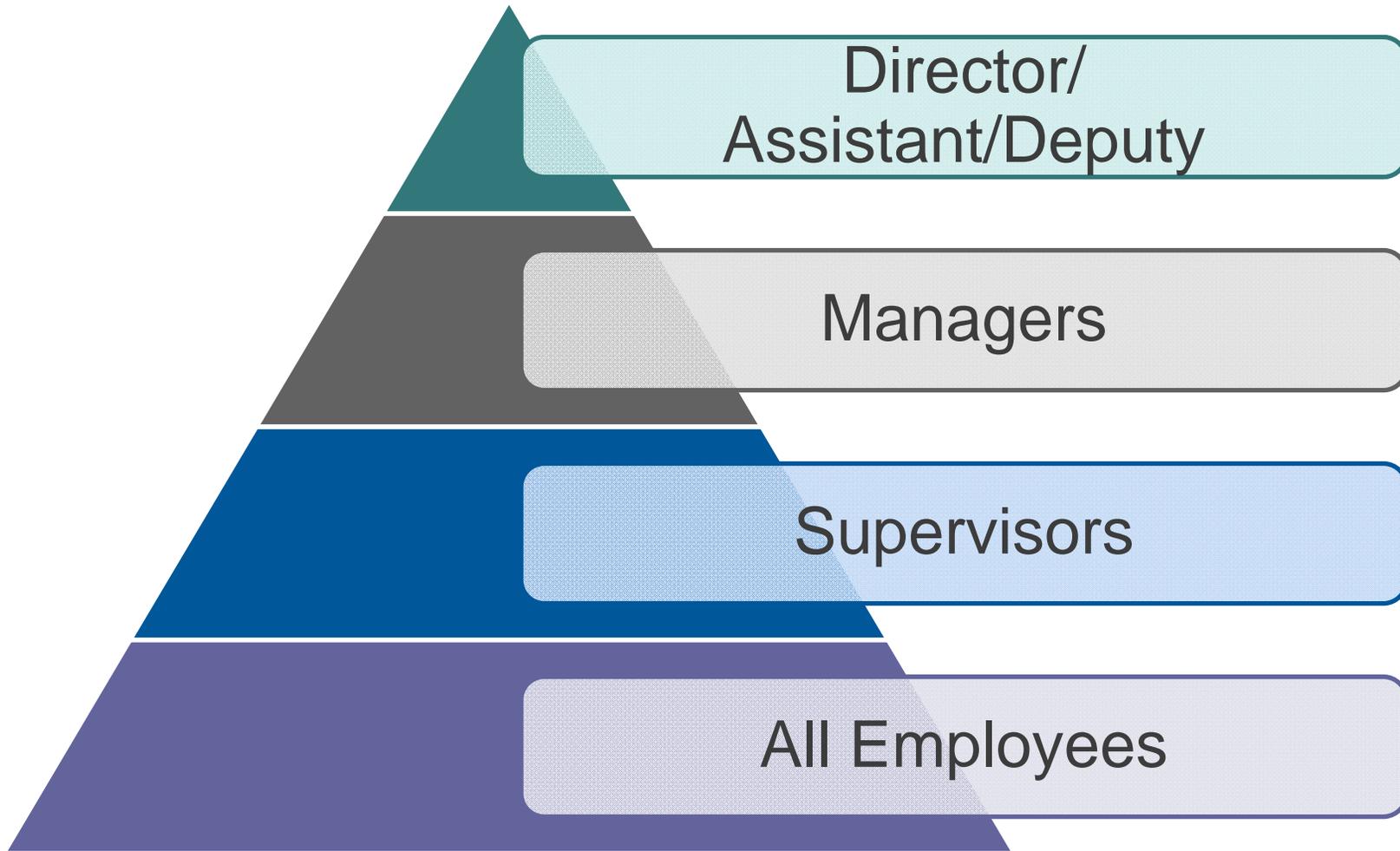
Coaching Culture



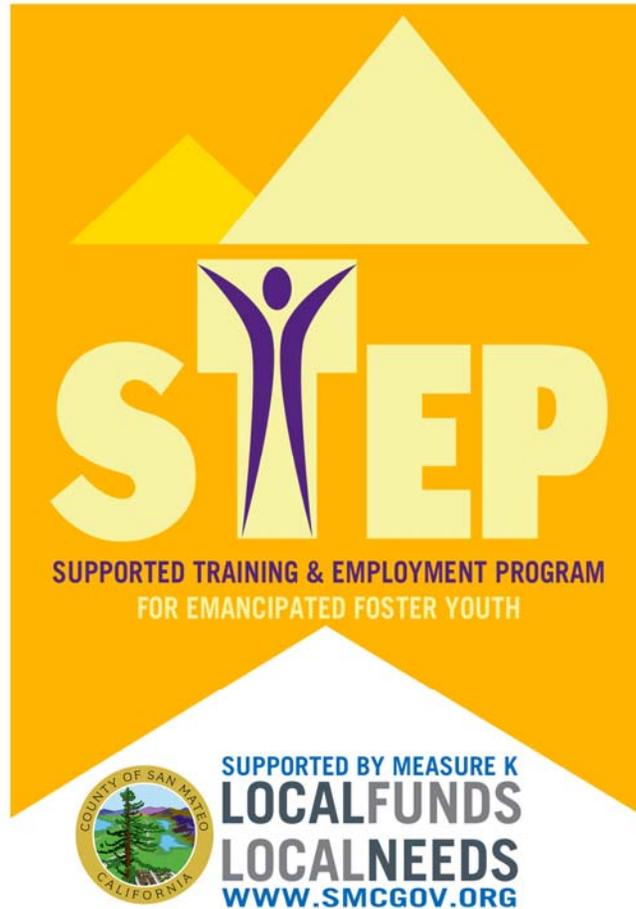
Diversity & Inclusion



Key Priorities: Maximize Individual Potential



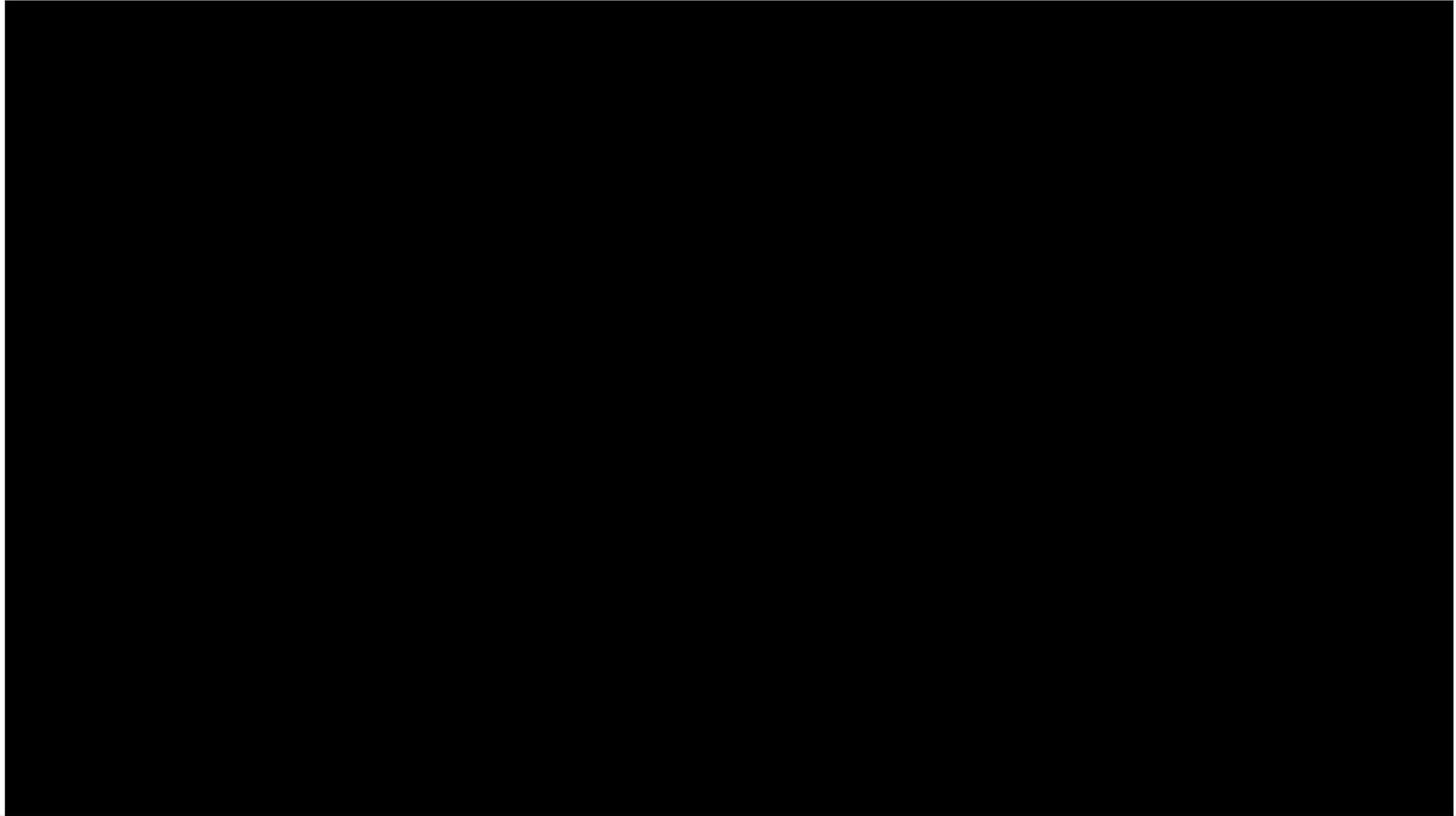
FY 2017-19 Measure K: STEP



COUNTY OF SAN MATEO



FY 2017-19 Measure K: STEP



FY 2017-19 Budget Overview

Budget Changes

Jobs for Youth

Performance

Classification Study



FY 2015-17 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended
Total Sources	\$8,964,116	\$10,026,216	\$9,664,397
Total Requirements	\$15,895,570	\$18,021,120	\$17,855,270
Net County Cost	\$6,931,454	\$7,994,904	\$8,190,873
Total Positions	71	73	73



Thank You!

COUNTY OF SAN MATEO

