



AGENDA

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

TUESDAY JUNE 20, 2017

9:00 A.M.

Board of Supervisors Meeting
 (Consent Agenda Only)

ADMINISTRATION AND FISCAL

Department

Department Head

County Counsel
 County Manager/Clerk of the Board
 Board of Supervisors
 Grand Jury

John Beiers
 John Maltbie
 John Maltbie
 John Maltbie

BREAK

1:30 P.M.

CRIMINAL JUSTICE

Department

Department Head

District Attorney's Office
 Sheriff's Office
 Message Switch
 Coroner's Office
 Probation Department
 Private Defender
 County Support of the Courts

Steve Wagstaffe
 Carlos Bolanos
 Carlos Bolanos
 Robert Foucrault
 John Keene
 Myra Weiher
 John Maltbie

ADMINISTRATION AND FISCAL

Department

Department Head

Information Services Department
 *SamCERA

Jon Walton
 Scott Hood

*Information Only



COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

County Counsel

John Beiers

COUNTY OF **SAN MATEO**



Office of the County Counsel

FY 2017-19 Recommended Budget

John C. Beiers
County Counsel
June 20, 2017

COUNTY OF SAN MATEO

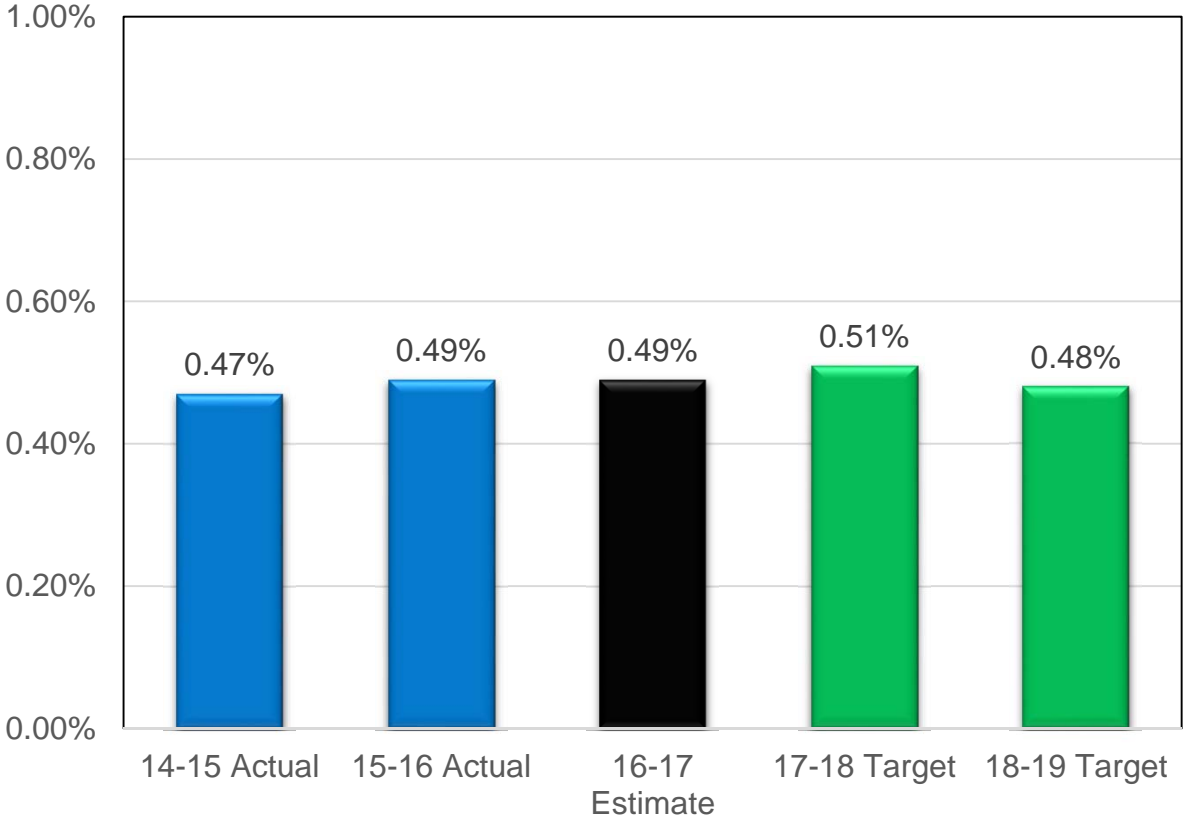


Mission

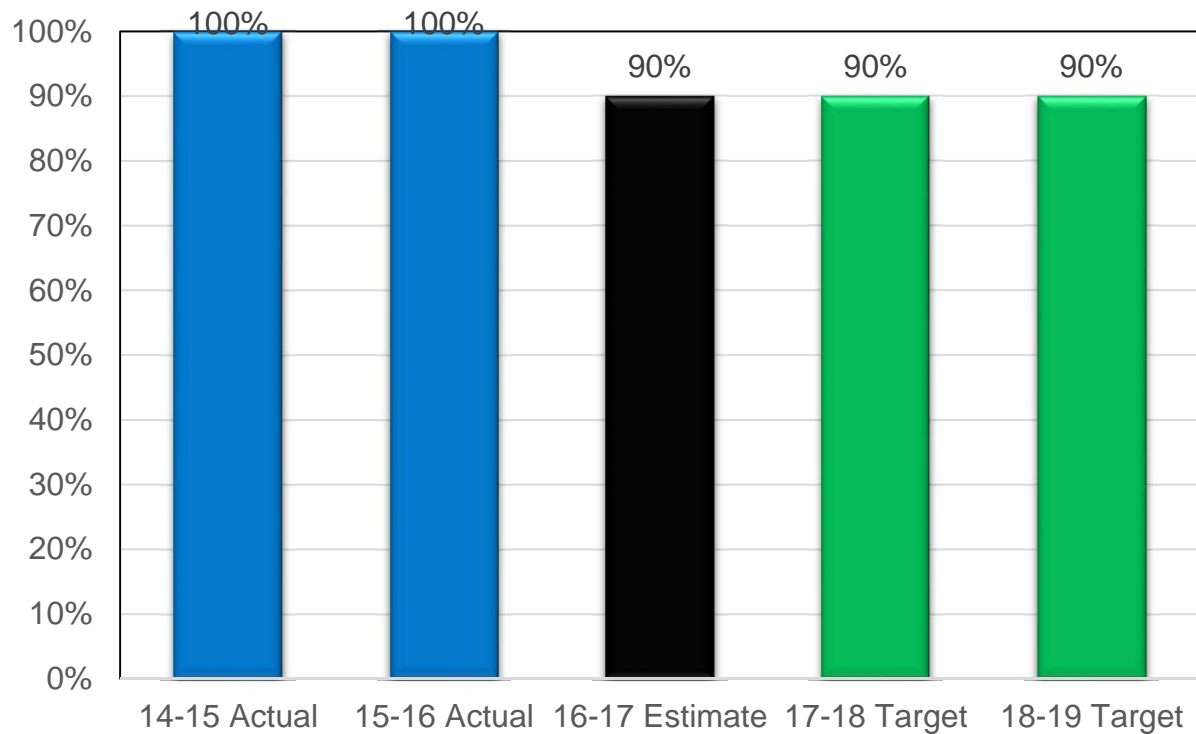
The County Counsel's Office provides quality and timely legal services to the Board of Supervisors, County Manager, elected County officials, and all County departments. It also supports boards, commissions, school districts, special districts, and other public agencies operating within the county, allowing them to carry out their responsibilities in a manner fully consistent with the law.



Headline Measure #1: County Counsel's Budget as a Percent of the County's Total Budget



Headline Measure #2: Percent of Post-Litigation Survey Respondents Rating Services as Very Satisfied or Mostly Satisfied



FY 2015-17 Accomplishments



Affordable housing support



Bond refinancing legal support



Peninsula Clean Energy

**PROP
64**

Marijuana urgency ordinance



Measure K drafting and implementation



Land use ordinance updates



FY 2015-17 Accomplishments (continued)



Development of living wage ordinance



Recovery against Municipal Bond Insurers and private banks related to financial misconduct



Project Development Unit legal support



FY 2017-19 Challenge



Continuing to provide responsive, first-rate services despite the increasing volume and complexity of legal work in a digital, 24/7 work environment.

FY 2017-19 Priorities



Countywide cannabis working group



Affordable/workforce housing



Responding to potential and real changes in federal policy



Sea level rise



Local airport management



County capital projects



FY 2017-19 Priorities (continued)



Peninsula
Clean Energy



Short-term
rentals



Transportation
implementation
support



Language
access



Impact
litigation



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$7,004,223	\$7,319,475	\$315,252	4.5%
Total Requirements	\$13,044,995	\$13,855,583	\$810,588	6.2%
Net County Cost	\$6,040,772	\$6,536,108	\$495,336	8.2%
Total Positions	45	45	-	-



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$7,319,475	\$6,668,912	(\$650,563)	(8.9%)
Total Requirements	\$13,855,583	\$13,400,942	(\$454,641)	(3.3%)
Net County Cost	\$6,536,108	\$6,732,030	\$195,922	3.0%
Total Positions	45	45	-	-



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

County Manager/Clerk of the Board

John Maltbie

COUNTY OF **SAN MATEO**



County Manager's Office

FY 2017-19 Recommended Budget

John L. Maltbie

June 20, 2017

COUNTY OF SAN MATEO



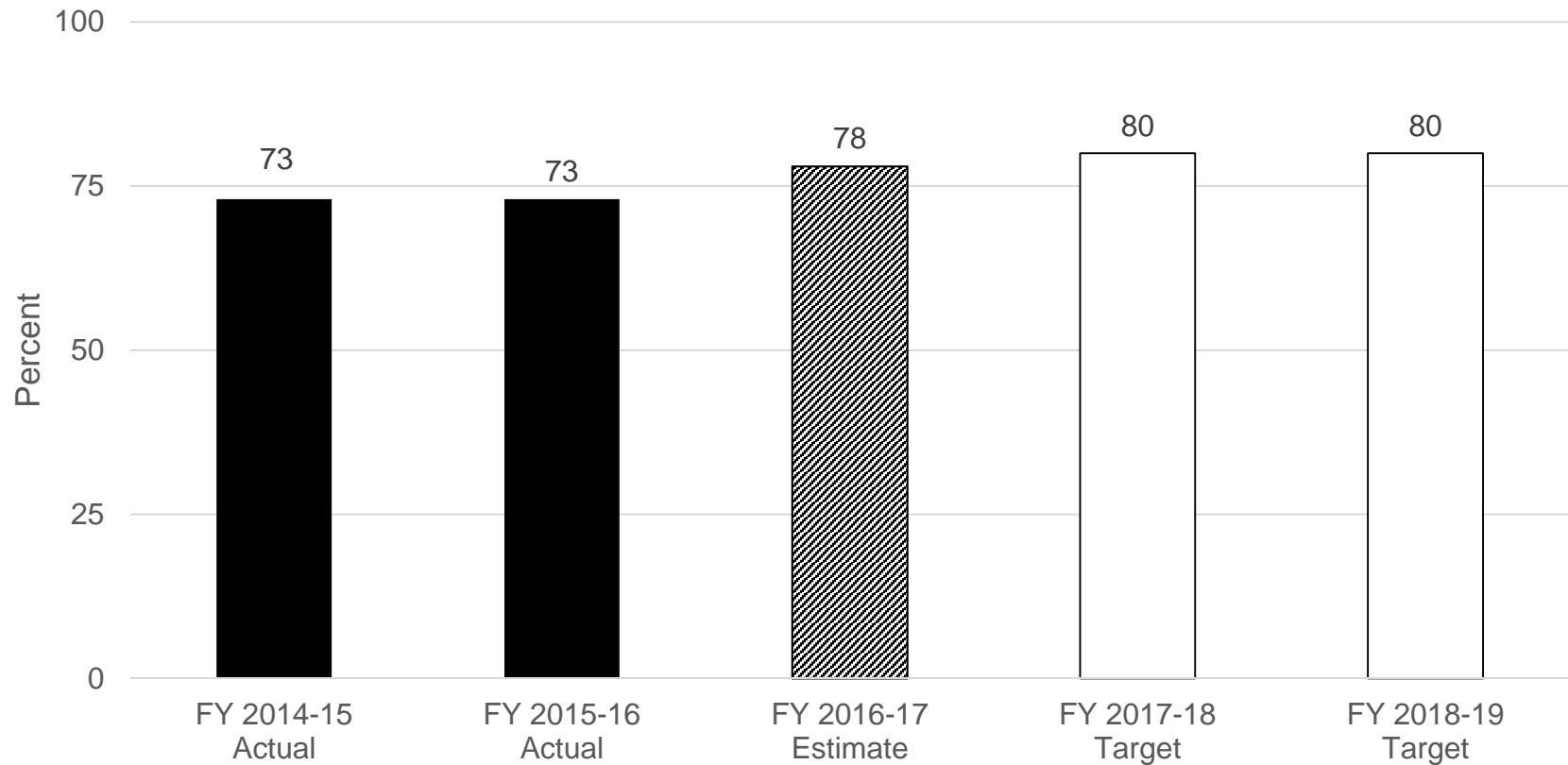
Mission

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



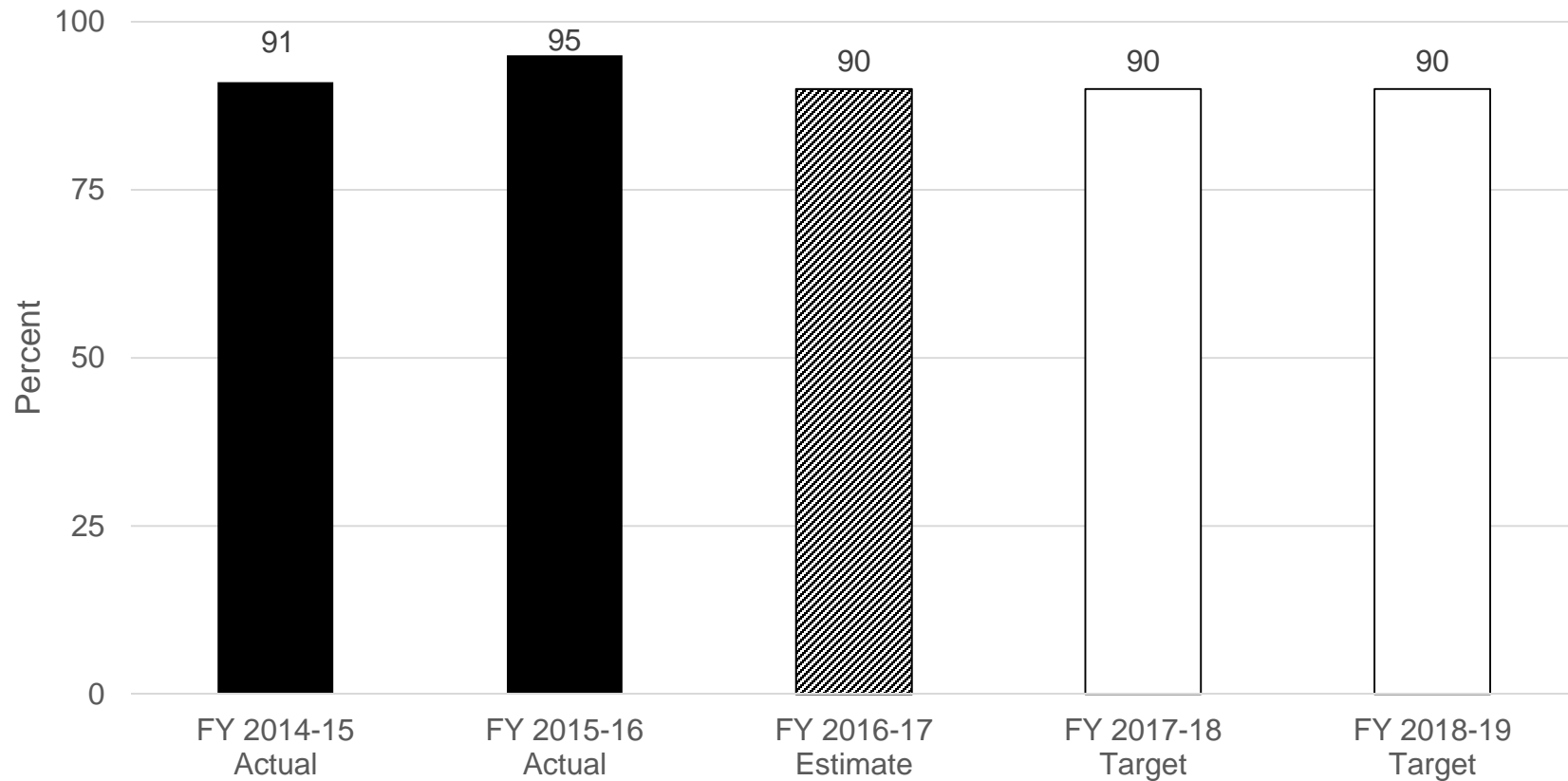
Headline Measure #1

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



Headline Measure #2

Percent of Customer Survey Respondents Rating Services as Good or Better



FY 2015-17 Accomplishments

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



FY 2015-17 Accomplishments

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



FY 2015-17 Accomplishments

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



FY 2015-17 Accomplishments

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



FY 2017-19 Challenges

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



FY 2017-19 Priorities

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

FY 2017-19 Priorities

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



FY 2017-19 Priorities

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



FY 2017-19 Priorities

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



FY 2017-19 Measure K (One-Time)

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



FY 2017-19 Measure K (Ongoing)

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



FY 2017-19 Measure K (New)

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



FY 2017-19 Budget Overview

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



FY 2017-19 Budget Overview

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



FY 2017-19 Budget Overview

Transfer of the North Fair Oaks Unit:

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

Creation of the Project Development Unit:

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

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

Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

District Attorney's Office

Steve Wagstaffe

COUNTY OF **SAN MATEO**





District Attorney's Office

FY 2017-19 Recommended Budget

Stephen M. Wagstaffe

June 20, 2017

COUNTY OF SAN MATEO



Mission

Our mission is to prosecute adult and juvenile offenders, provide services and support to victims, enforce consumer and environmental laws, provide legal and investigative support to other law enforcement agencies and disseminate public information about law enforcement.



Headline Measure #1

Number of Cases Filed and Reviewed

	Filed	Reviewed
FY 2015-16	16,194	17,078
FY 2016-17 (estimated)	16,136	20,178
FY 2017-18 (estimated)	16,200	20,200



Headline Measure #2

Number of Victims Served

	Number of Victim Served
FY 2015-16	4,672
FY 2016-17	5,293
FY 2017-18 (estimated)	5,293



FY 2015-17 Accomplishments

- Successful prosecution of Sunny Day defendants
- Implemented e-Subpoenas
- Implemented State grant with CORA and RTS for outreach to adolescent victims of domestic violence and sexual assault
- Implemented Officer-Involved-Shooting Task Force
- Successful Deferred Entry of Judgement Program



FY 2017-19 Challenges

- Electronic Evidence

 - Storage of Electronic Evidence

 - jail calls
 - body camera footage
 - surveillance footage

 - Increasing demand on staff time to:

 - Review all evidence
 - Provide relevant evidence to defense

- Prosecution of DUI cases for marijuana users

FY 2017-19 Priorities

- Completion of Sunny Day Prosecutions
- Prosecution of Computer Crimes
- Implementation of Real Estate Fraud Unit
- Implementation of office technology
 - Electronic submission of police reports
 - Transition to fileless prosecution
 - Implement electronic discovery
- Investigation of environmental crimes – Proposition 64
- Acquisition of facility dog



FY 2017-19 Measure K (Ongoing - 1 of 2)

- Prosecute criminal cases of elder theft, fraud, neglect, and violent crime
 - Holding perpetrators accountable
 - Obtaining restitution for victims
- Training for law enforcement: how to investigate elder abuse cases
- Training sessions for civil attorneys, fiduciaries, fire and medics, and physicians
- Legal consultation for seniors and their advocates



FY 2017-19 Measure K (Ongoing - 2 of 2)

- Provide assistance to law enforcement during the investigative phase of their cases
 - Co-investigation of cases with District Attorney Inspector
 - Investigative advice

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$19,357,652	\$19,585,165	\$227,513	1.2%
Total Requirements	\$36,226,211	\$37,418,259	\$1,192,048	3.3%
Net County Cost	\$16,868,559	\$17,833,094	\$964,535	5.7%
Total Positions	131	131	0	0%



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$19,585,165	\$18,811,317	\$(773,848)	(4.0%)
Total Requirements	\$37,418,259	\$37,551,543	\$133,284	.04%
Net County Cost	\$17,833,094	\$18,740,226	\$907,132	5.1%
Total Positions	131	133	2	1.5%



FY 2017-19 Budget Overview

Addition of 2 FTE Paralegal positions for
FY2018-19



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Sheriff's Office

Carlos Bolanos

COUNTY OF **SAN MATEO**





Sheriff's Office

FY 2017-19 Recommended Budget

Sheriff Carlos G. Bolanos

June 20, 2017

COUNTY OF SAN MATEO



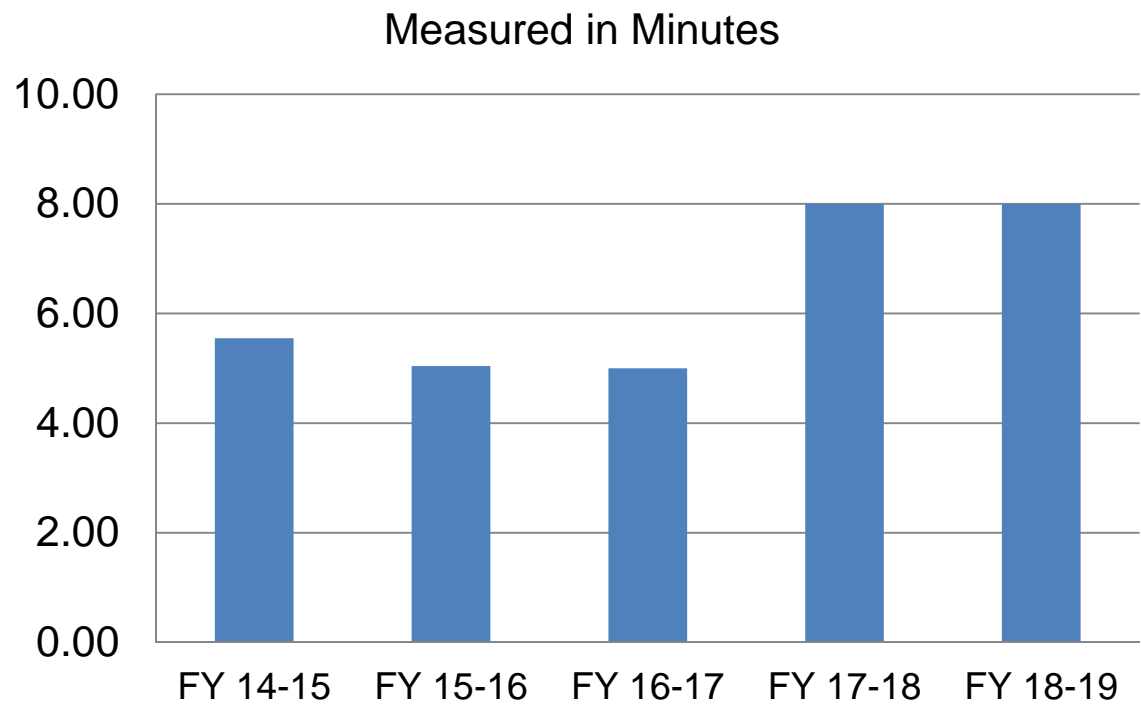
Mission

The San Mateo
County Sheriff's
Office protects life
and property
and preserves the
public peace.



Headline Measure #1

Average Response Time for Priority One Calls



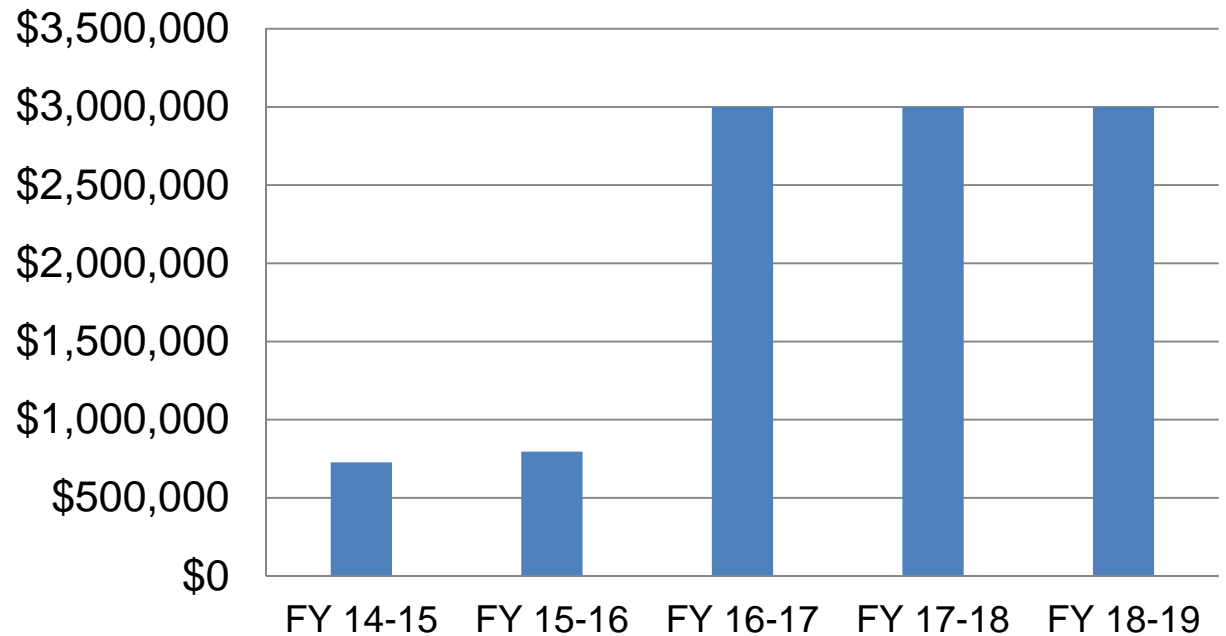
Target = 8 Minutes

Headline Measure #2

Dollar Value Saved by Use of Volunteer Forces



Over 500
Volunteers



FY 2015-17 Accomplishments

- Opened the Maple Street Correctional Center
- Expanded Inmate Programs and Services



FY 2015-17 Accomplishments

Deployed In-car
Video Cameras and
Computers



FY 2015-17 Accomplishments



Transitioned Correctional
Food Service Operations
from the Health Department
to the Sheriff's Office

FY 2015-17 Accomplishments

Invested in San Mateo County's Youth



COUNTY OF SAN MATEO



FY 2017-19 Challenges

Preparing Inmates With the Tools to Successfully Transition Out of Jail



FY 2017-19 Challenges

Continuing to Hire
Diverse, Highly
Qualified Staff



FY 2017-19 Priorities

Continuing Intelligence-Led Policing Efforts



COUNTY OF SAN MATEO



FY 2017-19 Priorities

Collaborating with the Health System to
Expand Mental Health Services to Inmates



FY 2017-19 Priorities

Supporting Positive Youth Development



FY 2017-19 Measure K (Ongoing)

School Resource Officer Program	\$557,596
Human Trafficking and Commercially Sexually Exploited Children Program	\$210,000
Coastside Response Coordinator	\$65,401
Citizens for Safety: Operation Lipstick	\$60,000

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$122,527,598	\$125,020,387	\$2,492,789	2%
Total Requirements	\$253,847,916	\$263,868,487	\$10,020,571	4%
Net County Cost	\$131,320,318	\$138,848,100	\$7,527,782	5%
Total Positions	803	812	9	1%



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$125,020,387	\$117,706,067	(\$7,314,320)	(6%)
Total Requirements	\$263,868,487	\$257,526,378	(\$6,342,109)	(2%)
Net County Cost	\$138,848,100	\$139,820,311	\$972,211	1%
Total Positions	812	812	0	0%



FY 2017-19 Budget Overview

Significant Budget Changes	
Expand Jail Programming Services	\$350,016
Acquire Automated Fingerprint Identification System	\$596,000
Maintain Jail Security Systems, Detention Equipment and Video Visitation	\$1,128,000
Expand Mental Health Services for Inmates	\$2,414,366
Repurpose the Old Maguire Jail Facility	\$8,000,000



Our Core Values
Commitment ~ Integrity ~ Compassion

Questions?



COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Message Switch

Carlos Bolanos

COUNTY OF **SAN MATEO**



Message Switch

FY 2017-19 Recommended Budget

- Specialized communications computer system linking participating agencies with various statewide criminal justice databases.
- Costs are shared among all participants based on actual usage.
- Fully funded by user fees.

FY 2017-19 Budget Overview – Message Switch

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	FY 2018-19 Preliminary Recommended	Amount Change
Total Sources	\$1,276,305	\$1,205,294	(\$71,011)	\$1,205,294	\$0
Total Requirements	\$1,276,305	\$1,205,294	(\$71,011)	\$1,205,294	\$0
Net County Cost	\$0	\$0	\$0	\$0	\$0
Total Positions	0	0	0	0	0

COUNTY OF **SAN MATEO**





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Coroner's Office

Robert Foucrault

COUNTY OF **SAN MATEO**



COUNTY OF **SAN MATEO**





CORONER'S OFFICE

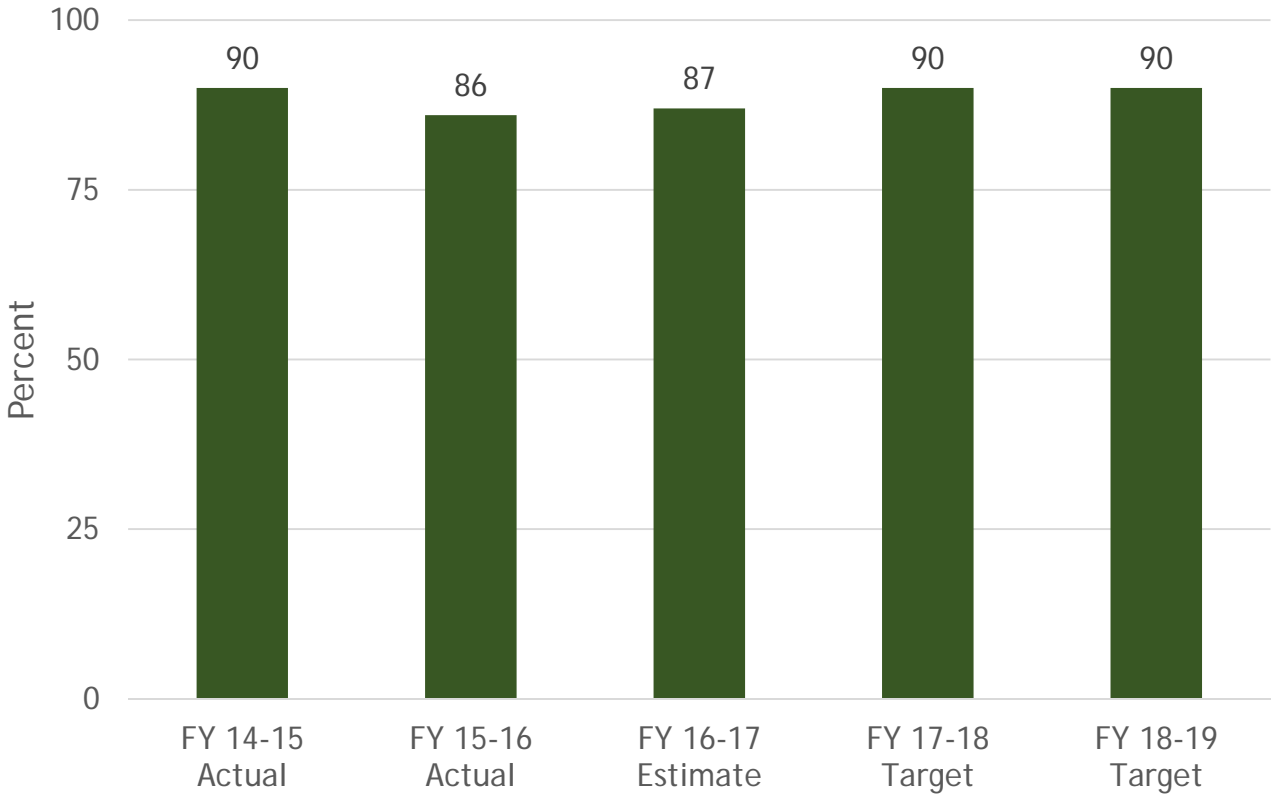
FY 2017-19
Recommended Budget

Robert J. Foucrault, Coroner
June 20, 2017

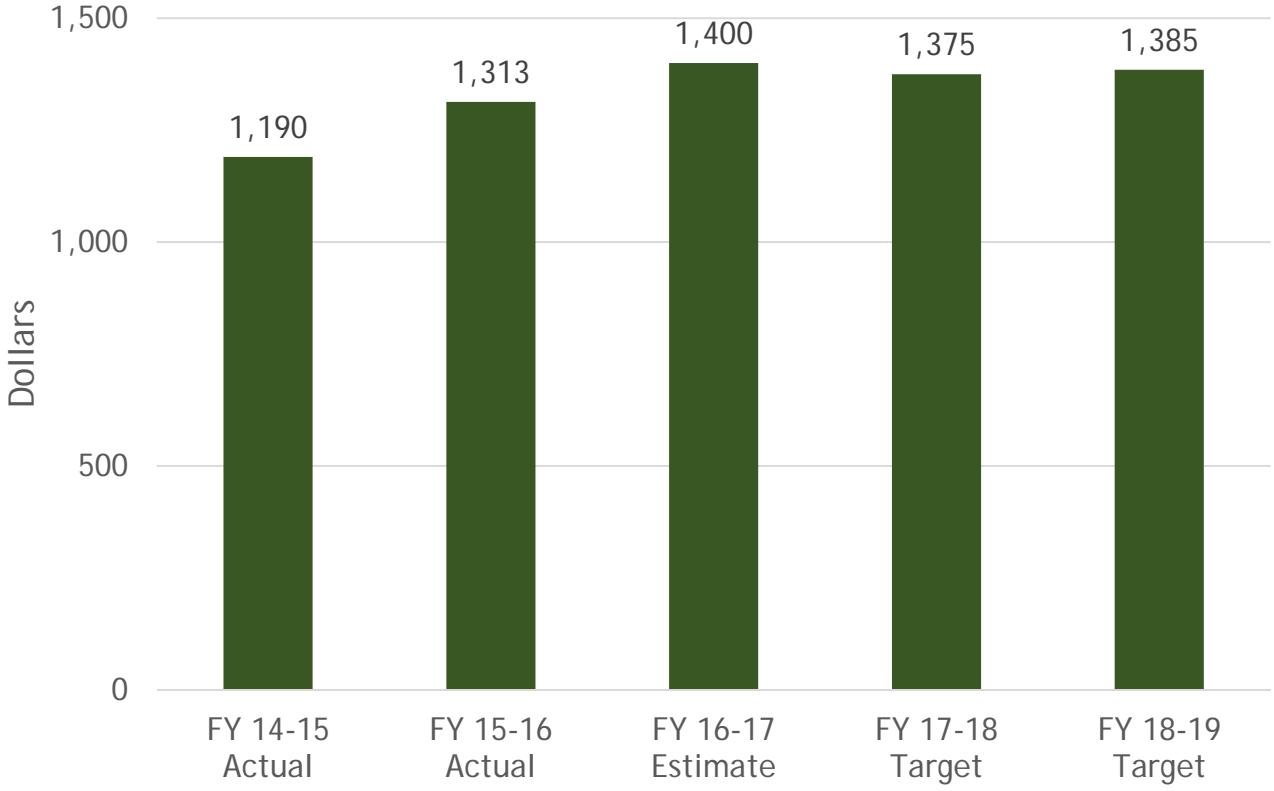
Mission

The Coroner's Office serves the residents of San Mateo County by providing prompt, independent investigations to determine the cause and manner of death of decedents under the Coroner's jurisdiction. The Coroner provides high quality service in a courteous manner, balancing the needs of those we serve with the Coroner's legal requirement.

Percent of Cases Closed within 45 Days



Cost per Investigation



FY 2015-17 Accomplishments

- ▶ New referral processes for timely notification of relevant deaths to outside agencies
- ▶ American Board of Medicolegal Death Investigators (ABMDI) diplomate certification
- ▶ Specialized training
- ▶ First Annual Report



FY 2015-17 Accomplishments (continued)

- ▶ Collaborative work across disciplines
- ▶ Community outreach
- ▶ Internship
- ▶ Save-a-Life



Save a Life Presentation



“Coroners for Life” Heart Walk Team

FY 2017-19 Challenges



- ▶ International Association of Coroners and Medical Examiners (IAC&ME) Accreditation
- ▶ San Mateo Medical Center demolition/construction project
- ▶ Succession planning

FY 2017-19 Priorities

- ▶ Increase residential death scene investigation
- ▶ Support efforts to monitor opiate related deaths
- ▶ Enhance the public's knowledge



Prescription opiates

FY 2017-19 Priorities (continued)

- ▶ Maintain and pursue ABMDI certification
- ▶ Expand the Save-a-Life program
- ▶ IAC&ME Accreditation
- ▶ Disaster planning



Save A Life Presentation

FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$1,165,832	\$1,306,268	\$140,436	12%
Total Requirements	\$3,297,251	\$3,570,133	\$272,882	8%
Net County Cost	\$2,131,419	\$2,263,865	\$132,446	6%
Total Positions	13.0	13.0	0.0	0%



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$1,306,268	\$1,184,866	(\$121,402)	(9%)
Total Requirements	\$3,570,133	\$3,501,181	(\$68,952)	(2%)
Net County Cost	\$2,263,865	\$2,316,315	\$52,450	2%
Total Positions	13.0	13.0	0.0	0%



FY 2017-19 Budget Overview

Limited Term Deputy Coroner:
\$130,000



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Probation Department

John Keene

COUNTY OF **SAN MATEO**





PROBATION DEPARTMENT

FY 2017-19 Recommended Budget

John Keene
Chief Probation Officer
June 20, 2017

COUNTY OF SAN MATEO



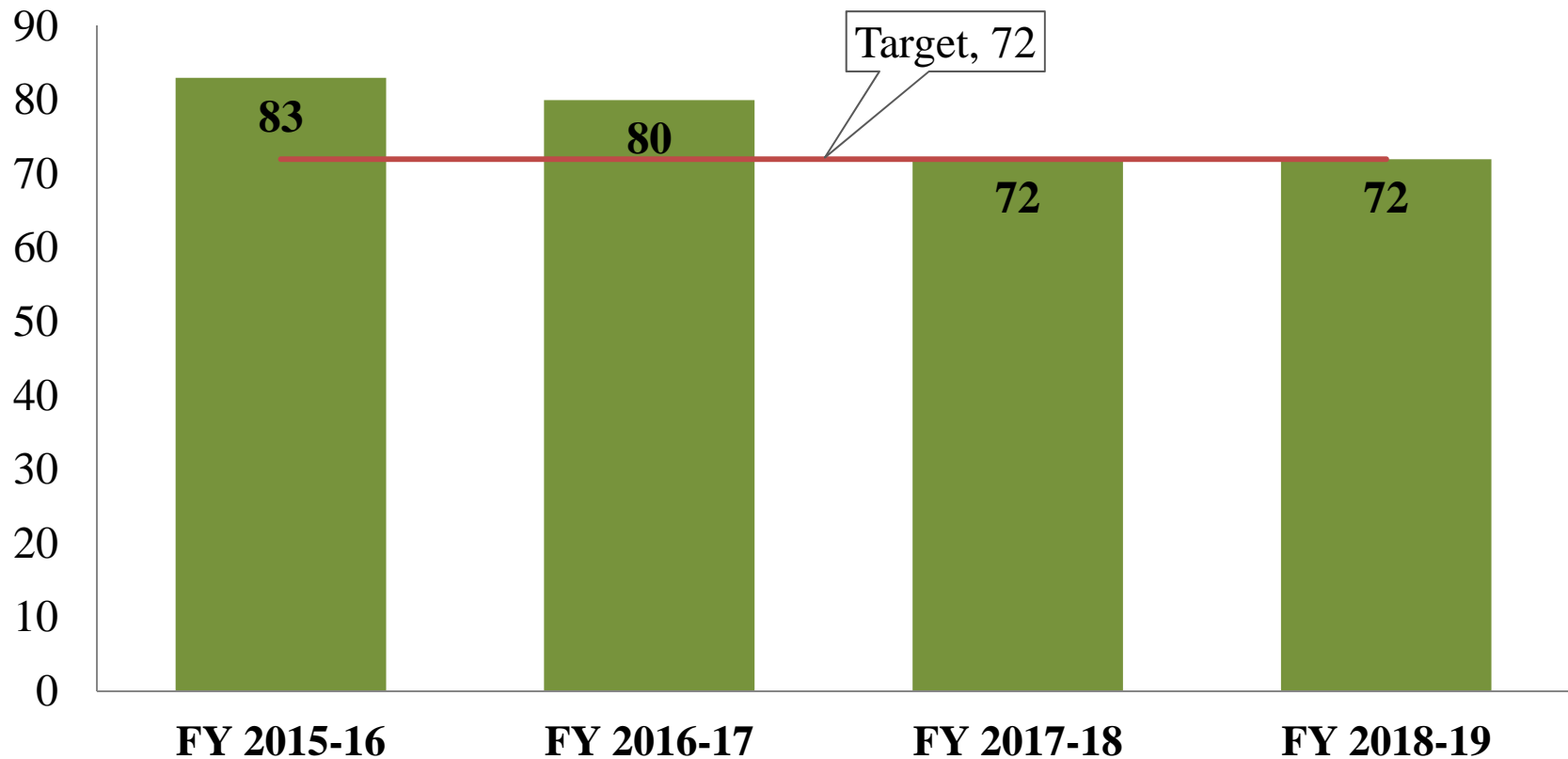
MISSION STATEMENT

The mission of the San Mateo County Probation Department is to **enhance** community safety, **reduce** crime, and **assist** the victims of crime through offender accountability and rehabilitation.



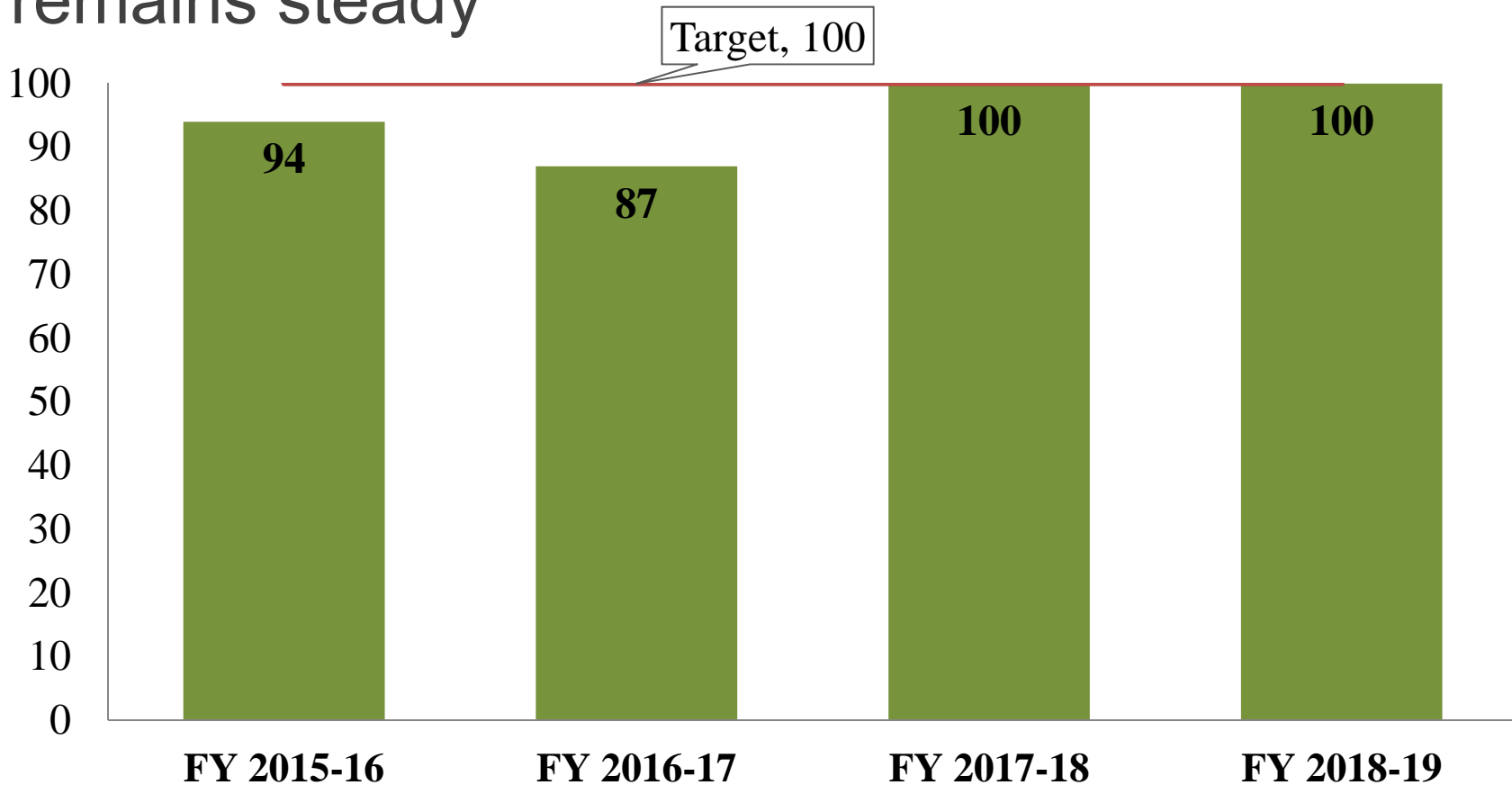
Probation Headline Measure #1

Percent of Offenders Successfully completing probation exceeds target



Probation Headline Measure #2

Percent of Offenders Being Supervised Based on Risk Level Using an Evidence-Based Assessment remains steady



FY 2015-17 Accomplishments

- Increased outreach to schools and community at resource fairs and criminal justice classes
- Published 1st Department Annual Report
- Published quarterly Department newsletters
- PIMS Phase I Implementation
- Improved officer and field safety
 - Appointed 1 DPO to be lead firearms instructor
 - Appointed 1 DPO to be lead defensive tactics instructor



FY 2015-17 Accomplishments

- Implementation of the new Restitution Court
- **STARS** Award recipient: Pathways Mental Health Court
- Implementation of the Camp Glenwood redesign
- Completed the replacement of deficient security system for the Juvenile Hall
- Collaborated with HSA on the Peer Quality Case Review (PQCR) to complete the County Self-Assessment (CSA)



FY 2015-17 Accomplishments

- Completed 3 Request for Proposals (RFPs) for:
 - Prevention and intervention services for at-risk youth
 - Youth activities and mental health services
 - Program evaluation for juvenile services
- Implemented electronic monitoring program to include 24-hour a day DPO coverage

FY 2017-19 Challenges

- State legislative changes, including:
 - Ongoing compliance with the Continuum of Care Reform
 - Prop 57: supervision of additional clients as a result
 - Prop 47: decrease in clients for in-county Specialty Court programs
- Implementation of the new DUI Court
- Implementation of services under the new unified reentry model for the adult population

FY 2017-19 Challenges

- PIMS Phase II implementation and ongoing IT support needs
- Provision of appropriate services for juveniles with multifaceted complexity and needs
- Responding to juvenile youth jurisdictional transfers from other counties
- Growing supervision expectations and limitations in diverse, effective EBP community based services



FY 2017-19 Challenges

- Staffing the Institutions Services Division
- Extending Camp Kemp services to outside counties
- Implement more robust community diversion programs
- Develop a juvenile reentry model

FY 2017-19 Priorities

- Continue to collaborate with our county partners and community based organizations
- Expand evidence based programs and practices within Probation
- Continue to build an internal IT unit
- Establish a Quality Assurance Unit



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	41,161,773	41,841,306	679,533	1.7%
Total Requirements	90,270,783	95,058,632	4,787,849	5.3%
Net County Cost	49,109,010	53,217,326	4,108,316	8.4%
Total Positions	415	415	0	0



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	41,841,306	37,257,118	(4,584,188)	-11%
Total Requirements	95,058,632	92,365,823	(2,692,809)	-2.8%
Net County Cost	53,217,326	55,108,705	1,891,379	3.6%
Total Positions	415	415	0	0



FY 2017-19 Budget Overview

- Appropriations for IT projects including PIMS Phase II and hardware refreshments
- Reallocate existing resources to meet Department needs:
 - DUI Court
 - Position Conversions: IT Positions, Quality Assurance Unit staffing, and other administrative support positions
- Explore new funding opportunities



Questions?

COUNTY OF SAN MATEO





COUNTY OF SAN MATEO
COUNTY MANAGER'S OFFICE

Information Services Department

John Walton

COUNTY OF **SAN MATEO**





Information Services Department

FY 2017-19 Recommended Budget

Jon Walton, CIO

June 20, 2017

COUNTY OF SAN MATEO



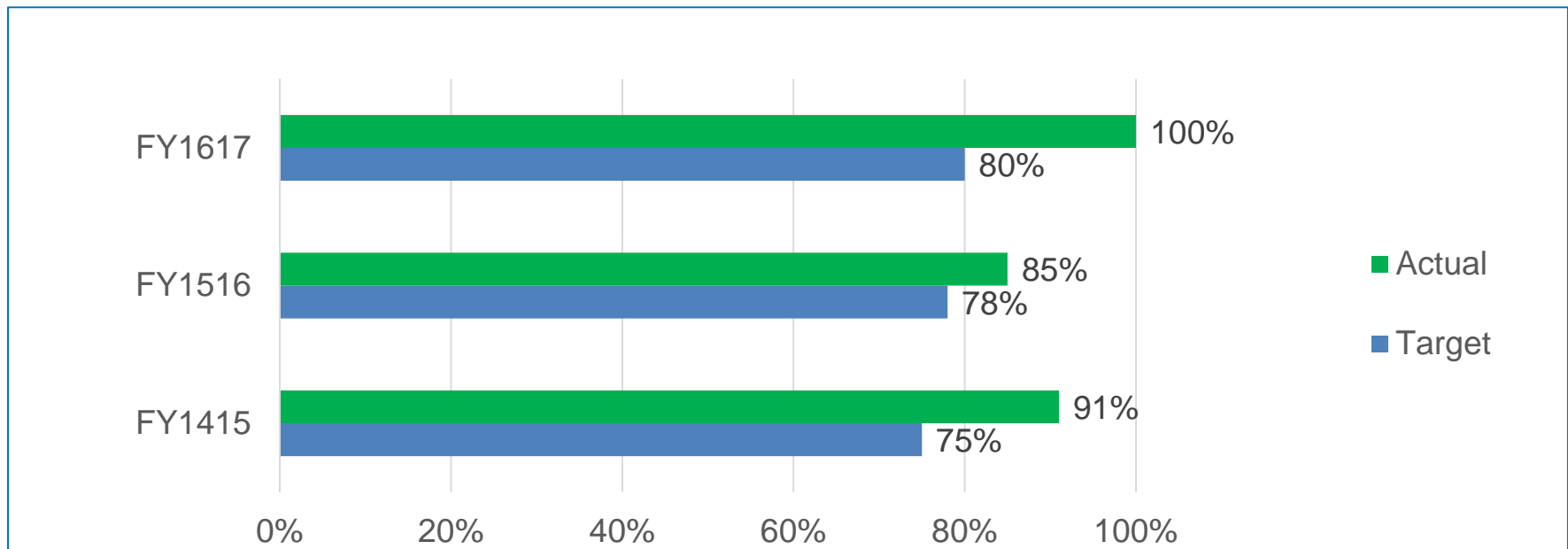
Mission

Promote the effectiveness of government through innovative solutions and connectivity for the public and County departments.



Headline Measure #1

Percent of Medium and Large Projects Completed On-time and On-budget with a Customer Satisfaction Rating of Good or Better



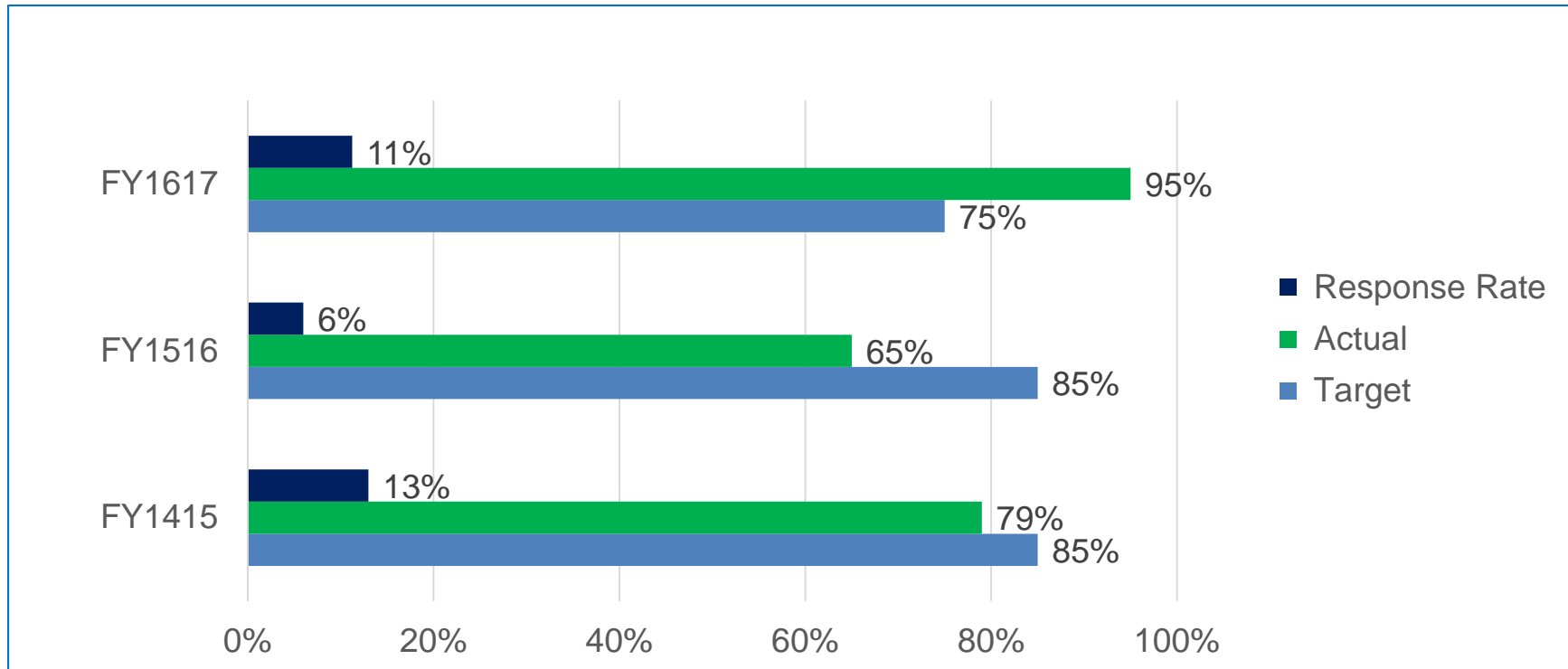
*FY1617 Actual covers July 2016 – May 2017

Medium and Large Projects Completed: 26



Headline Measure #2

Percent of Customer Survey Respondents Rating Services Good or Better



*FY1617 Actual covers July 2016 – May 2017



FY 2015-17 Accomplishments

Strategic Initiatives

- Expanded public Wi-Fi network to 26 sites
- Constructed new networking fiber for 13 key County staff office facilities
- Migrated/upgraded 71 servers from Windows 2003 to a more current operating system
- Updated the countywide standard for video conferencing
- Upgraded the network for improved Wi-Fi connectivity at various County facilities



FY 2015-17 Accomplishments

Operations

- Met or exceeded goals in 13 of 15 key measures
- Completed ISD staff re-classification study
- Completed re-organization of the Department
- Completed remodel of offices
- Expanded access to data and applications through the support of more mobile devices and Wi-Fi access for staff and the public



FY 2017-19 Challenges

- Enhance cyber security and compliance
- Finalize the County Five Year IT Improvement Plan
- Continue to replace aging Infrastructure and end-of-life systems
- Increase bandwidth for cloud applications
- Counter “change fatigue” with additional training



FY 2017-19 Priorities

- Continue to meet customer satisfaction targets
- Continue to deliver projects on-time and on-budget
- Champion Regional Open Data, Smart Cities and Connected Communities initiatives
- Engage public through Public Wi-Fi, Open-SMC apps, and new Open Data
- Improve video conferencing capabilities
- Enhance cyber security and compliance
- Expand technology solutions for Disaster Recovery
- Expand countywide IT user training



FY 2017-19 Measure K (Ongoing)

- Public Wi-Fi
- Network fiber
- Video conferencing infrastructure and equipment upgrades
- Network edge switches and enterprise Wi-Fi build-out

FY 2017-19 Measure K (New)

- Business continuity and disaster recovery
- Regional operations datacenter
- Security improvements
- Phone system upgrade
- Update radio facilities and system



FY 2017-19 Budget Overview

	FY 2016-17 Revised	FY 2017-18 Recommended	Amount Change	Percent Change
Total Sources	\$36,131,632	\$24,267,962	(\$11,863,670)	(32.8%)
Total Requirements	\$36,131,632	\$24,267,962	(\$11,863,670)	(32.8%)
Net County Cost	\$0	\$0	-	-
Total Positions	131	131	-	-



FY 2017-19 Budget Overview

	FY 2017-18 Recommended	FY 2018-19 Preliminary Recommended	Amount Change	Percent Change
Total Sources	\$24,267,962	\$17,526,308	(\$6,741,654)	(27.8%)
Total Requirements	\$24,267,962	\$17,526,308	(\$6,741,654)	(27.8%)
Net County Cost	\$0	\$0	-	-
Total Positions	131	131	-	-



FY 2017-19 Budget Overview

Significant Budget Changes

- Budget was reduced primarily due to completion of one-time projects including Measure K projects and the Radio P25 Upgrade and ROC Support Project.
- Core-IT and Centralized Services now includes more services

June Revisions

- New Measure K funding allocated
- Additional Support Services for the Department of Child Support Services (DCSS)
- Transfer of funds from Assessor-County Clerk-Recorder to purchase telephone equipment



Questions?

COUNTY OF SAN MATEO

