



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

County Manager's Office

DATE: September 20, 2005
BOARD MEETING DATE: September 27, 2005
SPECIAL NOTICE: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: Final Budget Changes to the Fiscal Year 2005-06 Recommended Budget

Recommendation

Approve the following actions related to final budget changes to the Fiscal Year 2005-06 Recommended Budget:

1. Adopt resolutions:
 - a. approving the County of San Mateo budget as to the expenditures for Fiscal Year 2005-06 and making appropriations therefore;
 - b. approving the County of San Mateo budget as to the means of financing for Fiscal Year 2005-06;
 - c. establishing the appropriation limit for the County in accordance with Article XIII B of the California Constitution;
2. Adopt an ordinance amending the Master Salary Ordinance for changes related to the Fiscal Year 2005-06 budget; and
3. Accept reports related to budget items discussed during June Budget Hearings.

Vision Alignment:

Commitment: Responsive, effective and collaborative government.

Goal 21: County employees understand, support and integrate the County vision and goals into their delivery of services.

The approval of these final budget changes contributes to the goal by ensuring that the County budget is adopted in accordance with the law, and that resources are appropriated in all programs to ensure the effective delivery of services that contribute to achieving County goals, the improvement and maintenance of long-term capital assets and payment of debt, and compliance with the County's Fund Balance and Reserves Policies.

Discussion

The Board's public hearings on the FY 2005-06/2006-07 Recommended Budget were conducted from June 27 through June 29, 2005. The FY 2005-06 Recommended Budget adopted by the Board in June was \$1.48 billion with 5,441 positions.

As a result of the adoption of the State budget, the County's financial year-end closing activities and availability of updated information, \$50.8 million in changes are proposed to the Recommended Budget. These consist of \$26.7 million in final Fund Balance adjustments, and \$24.1 million in September Revisions, with a net addition of 58 positions. The revised County Budget with these changes is \$1.53 billion with 5,499 positions.

Agencies	FY 2005-06 Recommended Budget	Final Fund Balance Adjustments	September Revisions (colored sheets)	FY 2005-06 Final Budget	FY 2005-06 Recommended Positions	September Revisions (colored sheets)	FY 2005-06 Final Positions
Administration and Fiscal	87,340,651	3,454,582	1,054,226	91,849,459	572	0	572
Criminal Justice	246,566,773	(200,981)	(332,512)	246,033,280	1,290	17	1,307
Environmental Services	70,749,512	1,642,499	340,063	72,732,074	266	2	268
Public Works	115,352,241	5,813,647	3,042,845	124,208,733	318	0	318
Health Department	196,531,221	4,026,560	1,807,201	202,364,982	903	10	913
San Mateo Medical Center	205,998,734	0	3,203,533	209,202,267	1,310	(2)	1,308
GF Contrib to Med Center	54,047,737	0	0	54,047,737	0	0	0
Human Services	188,032,410	1,624,733	1,603,190	191,260,333	766	31	797
Department of Housing	13,765,543	84,606	0	13,850,149	16	0	16
Non-Departmental	<u>297,732,019</u>	<u>10,295,527</u>	<u>13,376,383</u>	<u>321,403,929</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total All Agencies/Funds	1,476,116,841	26,741,173	24,094,929	1,526,952,943	5,441	58	5,499

Final Fund Balance Adjustments

As adopted by Board Resolution, final adjustments to Fund Balances after year-end closing activities are included in the Recommended Budget and comply with County Reserves Policy guidelines. After FY 2004-05 year-end closing, additional Fund Balances of \$27.3 million for all County funds (\$15.3 million in the General Fund and \$12 million in Other Funds) were included in the budget. Of the \$27.3 million, \$5.7 million has been appropriated for operating purposes, \$21 million has been set aside in Reserves (\$9.9 million in General Fund Reserves and \$11.1 million in Non-General Fund Reserves), and \$565,444 was used to offset shortfalls in revenue. These adjustments are summarized in Attachment D.

Final Budget Changes (September Revisions)

Final budget changes for all County funds (Attachment C) result in the addition to the County Budget of \$24.1 million and a net increase of 58 positions (59 additional positions in the General Fund, one position in the County Library and a reduction of two positions in the Medical Center). Two of the position changes – the addition of the Medicare Implementation Manager in Health Administration and the elimination of a Public Services Specialist at the Medical Center – have already been approved by the Board in previous Salary Ordinance Amendments and are included here to incorporate the changes in the Adopted Budget. Attachment A contains a summary of position changes. The following are the significant budget changes:

1. Early Repayment by State of Vehicle License Fee (VLF) Gap Loan (\$14,772,270)
The County received early repayment of the VLF gap loan from the State in July 2005. The loan was created when the State stopped VLF backfill payments to local government agencies from July through September 2004. The Governor, who was elected in November 2004, committed to repaying the loan to local government in August 2006, but early repayment this year was possible with higher than anticipated State revenues, primarily from a tax amnesty program. These funds have been set aside for potential property tax refunds to cities. The remaining funds have been used to increase General Fund contingencies and to cover increased staffing costs for the Women's Jail, Planning and District Attorney's Office.
2. Proposition 42 Transportation Congestion Improvement Act Funds (\$2,356,801)
A one-time restoration of Proposition 42 funds will be used to: repair the roof at Grant Yard; recover the FY 2004-05 Fund Balance shortfall; augment contingencies to insure adequate cash flow; and to provide for emergent road and congestion management project needs.
3. Medical Center Capital and Technology Projects (\$2,251,613)
Adjustments to the Medical Center Capital budget unit have been made for the Keller Women and Children's Center, priority technology projects and major equipment purchases. Funding will come from the Keller family, federal grants, and remaining balances from bonds issued for the Health Center construction project.
4. Medically Indigent Healthcare Screening and Verification Pilot (\$1,060,261)
Based on the May 2005 recommendations from the County Indigent Healthcare Work Group, a full screening and verification process will be conducted on a pilot basis from October 2005-March 2006. All uninsured applicants will be screened for eligibility in Adult Medi-Cal, the County's medically indigent program (WELL), Discounted Health Care (charity care), and other programs using the One-e-App web-based application screening tool. Results from the pilot will be used to develop a Memorandum of Understanding (MOU) with the Medical Center for the provision of care to the medically indigent population, as well as a proposed ordinance that shares responsibility for charity care in the county. Costs for the pilot include Extra Help and contractual services with community-based organizations to perform application screening and follow-up, as well as modifications to the One-e-App and INVISION systems, equipment, furniture and supplies. Funding will come from Non-Departmental General Fund where funds were set aside for this purpose in the Recommended Budget, as well as existing funding from technology appropriations, the Human Services Agency, and estimated reimbursement of costs from Medi-Cal administrative claiming. The Net County Cost for the pilot is \$950,739, of which \$300,000 is an increase from the Recommended Budget.
5. Sheriff's Relief Staffing Pool (\$1,000,000)
The establishment of the Relief Staffing Pool will help reduce reliance on overtime, which is the department's sole relief staffing source presently. Nine positions will be funded through a reduction in budgeted overtime: seven Deputy Sheriffs and two Correctional Officers. The Relief Pool will provide relief staffing for mandated POST positions (position shifts that must be kept filled) in the Maguire Correctional Facility, Women's Correctional Center, Sheriff's Patrol, Inmate Transportation, and Court Security. The Pool will provide relief staff to cover Deputies and Correctional Officers

away from regular duty due to disability injuries, vacation, extended illness, extended training such as Academy, military leave, family leave, or other planned absences lasting for more than 2-3 days in length. This change results in no increase to Net County Cost.

6. Women's Jail Staffing Increase (\$447,958)

The Women's Correctional Center (WCC) operates on a minimum-staffing schedule. The female inmate population at WCC has increased by approximately 40% over the past five years. Staffing has not increased during this same period, resulting in an under-staffed facility which creates liability issues and safety concerns for both facility staff and inmates. The Grand Jury has investigated the staffing at WCC and in 2004-05, issued a report calling for additional staffing at the facility. This change adds four Deputy Sheriff positions, which will provide one additional staff person on duty at WCC on a seven-day, 24-hour basis. Funds for replacement coverage for these positions is also included. This change results in an increase of \$447,958 to Net County Cost.

7. Eligibility Determination Training Positions (\$822,506)

Fourteen Benefit Analyst I training positions are being added to address staff turnover and use of extra help. One Human Services Supervisor-E is also being added and will be responsible for new worker training units. This will also reduce the workload of existing Program Specialists. Funding will be provided through State Medi-Cal revenue. This change results in no increase to Net County Cost.

8. Child Welfare Services Training Positions (\$522,116)

Seven Social Worker III positions are being added in Children and Family Services to cover caseload shortages caused by significant staff turnover in recent years. These positions will contribute to the protection of the health and safety of children at risk of abuse and neglect. The Child Welfare Services training allocation allows the hiring of Social Work trainees, which will remedy the problem of caseload coverage caused by delays in filling vacancies and avoid the use of Extra Help Social Workers. The costs will be fully covered by Federal Welfare Administration and Realignment revenue, with no increase to Net County Cost.

9. Mental Health Services Staffing Increase (\$429,454)

Three Mental Health Program Specialists are being added as follows: one is being added to provide leadership for the Wraparound Program, a collaborative program with Child and Family Services and Juvenile Probation that provides intensive case management, treatment, and support services to Seriously Emotionally Disturbed (SED) youth involved in Juvenile Justice or Child Protective Services; one is being added to provide clinical supervision and service coordination, including court documentation-related activities, for the Partners for Safe and Healthy Children (PSHC) program; and one is being added to the Resource Management Team to provide coordination and follow-up on referrals of individuals served by the Health Department's new San Mateo County Mental Assessment Response Team (SMART) program. Funding will be provided from a variety of sources, including Medi-Cal, Realignment and Out-of-Home Placement funds. This change results in no increase to Net County Cost.

In addition, one System Support Specialist position is being added to plan and coordinate the Division's information technology and decision support initiatives, and

serve as primary liaison from Mental Health to the Information Services Department (ISD), and one Administrative Services Manager I position is being transferred in from Health Administration to oversee the Division's administrative/billing functions. Funding will be provided through Medi-Cal and Realignment. These changes result in no increase to Net County Cost.

10. Other Human Services Agency Staffing Adjustments (\$420,077)

One Senior Accountant position is being added in the Child Welfare Improvement Program to provide support in responding to the growth in volume and complexity of financial reporting requirements. The costs will be fully covered by Child Welfare Services allocations, resulting in no increase to Net County Cost.

Two Benefit Analyst positions are being added for the Bay Area Cash Assistance Program for Immigrants (CAPI) Consortium to manage caseloads that are higher than other CAPI Consortium counties and provide the appropriate level of customer service. The costs will be fully covered by State CAPI allocations, resulting in no increase to Net County Cost.

One Public Services Specialist position is being added to meet the public service and clerical support needs of the Agency regional office in Redwood City. The costs are fully covered by State Welfare Administration revenue, resulting in no increase to Net County Cost.

One Office Assistant II position is being added to the Foster Care Unit for issuing assistance payments and ensuring timely issuance of Medi-Cal benefits to foster parents, an issue that has been raised both by foster parents and the Grand Jury. One Public Service Specialist position is being added to address a shortage of support staff at the Fair Hearings Unit. Currently, an existing Office Assistant supports thirteen staff, far exceeding the recommended standard ratio of eight to one. These costs will be fully covered by State Welfare Administration revenue, resulting in no increase to Net County Cost.

Two Extra Help Employment Services Specialist II-U positions are being converted to permanent unclassified positions to improve the County's ability to provide services and support to the high-risk population of foster youth. This change was a recommendation in the June 2005 Grand Jury report. The costs will be fully offset by other expenditure reductions. Also, one Extra Help Community Worker II position is being converted to permanent status for the Workforce Investment Act (WIA) Rapid Response Program. The position will support increased program activity and reporting requirements generated by additional funding. The costs will be fully covered by additional Federal WIA funding. These changes result in no increase to Net County Cost.

11. Changes to County Support of the Courts (\$1,475,000)

With the passage of Assembly Bill 139, counties are now required to remit gross civil assessment collections to the State and in return counties receive a corresponding reduction to their fine and forfeitures maintenance of effort (MOE). This change results in no increase to Net County Cost.

12. Gang Related Crime Prosecution (\$160,454)

One Deputy District Attorney position is added to reduce gang proliferation. Gang activity in the County has increased in both the number and seriousness of offenses, requiring thoughtful and thorough prosecution by an expert in gang prosecution. This position will be trained in prosecution techniques developed in other counties facing similar gang problems and will be devoted to prosecution of gang-related crime. This change results in an increase of \$160,454 in Net County Cost.

13. Planning and Building Task Force Improvement Plan (\$376,683)

In response to recommendations from the Planning and Building Task Force, the Planning and Building Division developed an improvement plan that is divided into three phases of implementation. This final budget change represents a portion of the Phase One improvements that include the addition of one Senior Planner position in the Development Review Program; funds to retain contract planners and a structural civil engineering firm to assist with backlog; and the implementation of a three-month paid internship program. The addition of the Senior Planner position results in an increase of \$128,083 to Net County Cost. The costs to retain the contract planners and the engineering firm, as well as the cost of the paid internship program, have been funded by Planning and Building Reserves.

Two additional recommendations of Phase One are the creation of a new Permit Coordinator classification and a position upgrade of one Office Specialist to a Permit Technician. These changes require the County to meet and confer with the unions. A Salary Ordinance amendment will be brought to the Board once this process has been completed.

14. Women's Enrichment Center Services Restoration (\$142,140)

Prior year Fund Balance is being used to restore the Women's Enrichment Center's (WEC) intensive day treatment program, which provides services to women who have been referred through Children and Family Services for treatment, mental health services, case management, and supportive and aftercare services. Of the current 60 WEC program clients, 30% of the families served are active to Child Welfare Services. These intensive day treatment services provided by WEC are critical to the success of child welfare families and are a key to the reduction of re-entry levels mandated by AB636. The Recommended Budget had initially eliminated these services due to a reduction in Proposition 36 and TANF funding; however, due to their critical nature, these services are being restored using available Fund Balance until a sustainable funding source can be identified during the fiscal year. Services provided through the Alcohol and Drug Services unit are being charged to Children and Family Services through an Intrafund Transfer. This change results in no increase to Net County Cost.

15. County Fire Property Tax Reduction (\$535,748)

Tax revenues have been revised downward due to the decline in unsecured property value in unincorporated area, primarily at San Francisco Airport. Adjustments have been made to cover the shortfall in Fund Balance and declining revenues. This change results in a one-time General Fund contribution of \$286,140. An updated status of the Fire fund will be prepared at mid-year after preliminary property tax projections are available. This fund has historically funded the County's contract with the California Department of Forestry for fire protection services in the unincorporated area.

16. Colma Creek Flood Control Project (\$1,500,000)
Reserves will be used to fully offset appropriation added for the Channel Improvement Project from Spruce Avenue to San Mateo Avenue.
17. Countywide Aerial Photography Update (\$480,000)
The County has spearheaded an effort to procure updated countywide aerial photography that meets the functional requirements of a wide cross-section of County public stakeholders. This project will provide a product that streamlines many municipal government processes by working in a collaborative manner to meet the needs of many agencies. This project will generate two tangible products: color digital orthophotography and rectified countywide GIS mapping data. Funding will be provided by various sources, including the Road Fund, Special Districts and cities. This change results in no increase to Net County Cost.
18. Bioterrorism Hospital Preparedness Grant (\$459,293)
A grant has been received from the State Health Resources and Services Administration (HRSA) for a national Bioterrorism Hospital Preparedness Program. The funding will be used to purchase equipment and supplies for local hospitals and to provide training for the staffs of hospitals and clinics. This change results in no increase to Net County Cost.
19. Immunization Registry and Prenatal to Three Program (\$176,000)
Additional ongoing funding of \$150,000 has been received from the State Department of Health Services for the Immunization Registry expansion, which will be used to coordinate activities with the schools for increasing adolescent immunizations. In addition, a one-time grant of \$26,000 has been received from Peninsula Community Foundation for strategic planning in the Prenatal-to-Three program. This change results in no increase to Net County Cost.
20. Elder Abuse Ombudsman and 340B Drug Discount Programs (\$125,000)
Funding is being added to the Medical Center's budget to increase the County's participation in the 340B Drug Discount Program (\$50,000) and to Aging and Adult Services to assist the Elder Abuse Ombudsman Program (\$75,000) in meeting its legal obligations to investigate elder and dependent adult abuse in adult day health centers, adult day programs, and adult residential facilities for residents under age 60. These items were earmarked during June budget hearings for consideration in September.
21. Continued Operation of Day Worker Center (\$130,000)
During June budget hearings, the Board placed \$20,000 on the September add-back list for the Day Worker Center pending completion of a pilot evaluation report. The report can be found in Attachment B. It is recommended that the contract with *E/Concilio* be extended for nine months through June 30, 2006 with an additional day of operations so that the Center is open Mondays through Saturdays. The additional contract cost is approximately \$110,000. This has been included in the Human Services Agency and County Manager's Office budgets. In addition, \$20,000 has been budgeted in Non-Departmental Services to be used for increased outreach and advertising for the Center during the fiscal year, the additional follow-up community survey, and issuance of the RFP. This results in a \$130,000 increase to Net County Cost.

Fiscal Impact

These changes result in an increase of \$1,593,290 to Net County Cost, including: Medically Indigent Healthcare Pilot (\$300,000), Women's Jail Staffing Increase (\$447,958), Gang Related Crime Prosecution (\$160,454), Planning and Building Improvement Plan (\$128,083) and County Fire Property Tax Reduction (\$286,140).

Report Back Items

Attachment B contains the following reports requested at the June Budget Hearings:

- Day Worker Pilot Program Evaluation Report

ATTACHMENTS

Attachment A – Position Changes Summary

Attachment B – Report Back Items - Day Worker Pilot Program Evaluation Report

Attachment C – September Revisions (Final Budget Changes)

Attachment D – Final Fund Balance Adjustments

RESOLUTION NO. _____

BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

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**RESOLUTION ADOPTING THE BUDGET OF THE COUNTY OF SAN MATEO AS TO
EXPENDITURES FOR THE FISCAL YEAR 2005-06 AND MAKING
APPROPRIATIONS THEREFORE**

RESOLVED, by the Board of Supervisors of the County of San Mateo, State of California, that

WHEREAS, this Board has, pursuant to law, held its hearing on the budget of the County of San Mateo as to expenditures for the fiscal year 2005-06, and there being no additional requests or applications on file with the Board for further hearing on the said budget;

WHEREAS, Government Code Section 29088 requires the Board to adopt the budget by resolution no later than October 2; and

**NOW, THEREFORE, IT IS HEREBY DETERMINED AND ORDERED AS
FOLLOWS:**

1. The Board of Supervisors of the County of San Mateo does hereby adopt the budget of the County of San Mateo for the fiscal year 2005-06 as to the expenditures program as now determined and hereinafter specified under the general classes of salaries and employee benefits, services and supplies, other charges, fixed assets, other financing uses and expenditures transfers and reimbursements;
2. The hereinafter specified proposed expenditures are appropriated to the several offices, departments, services, institutions, and districts for the fiscal year 2005-06;

3. Revenues classified as tax proceeds received during the fiscal year in excess of that amount budgeted in conformance with California Constitution Article XIII B shall be deemed appropriated to Contingencies at the end of the fiscal year;
4. The Clerk of the Board shall forward certified copies of this Resolution to the County Controller, who is hereby authorized and directed to open books of the account for the fiscal year 2005-06, setting forth each of said appropriation accounts with the various departments and districts whose affairs and funds are under supervision and control of the Board, and to allow requisition against the same commencing July 1, 2005; and
5. The herein above expenditures, by general classes as aforesaid are detailed in the Recommended Budget adopted June 29, 2005 and the September 27, 2005 Final Budget.

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RESOLUTION NO. _____

BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

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**RESOLUTION ADOPTING THE BUDGET OF THE COUNTY OF SAN MATEO AS TO
THE MEANS OF FINANCING FOR THE FISCAL YEAR 2005-06**

RESOLVED, that pursuant to the law in such cases made and provided, the Board of Supervisors of the County of San Mateo, State of California, do hereby adopt the summarization of the Final Budget by funds and the means of financing and the estimated revenue accruals including taxes to be collected on the current year secured tax roll for the fiscal year 2005-06 as set forth in the Recommended Budget adopted on June 29, 2005 and the September 27, 2005 Final Budget and summarized herein; and

BE IT FURTHER RESOLVED, that the County Controller shall set forth and tabulate on the budget forms prescribed by the State Controller, State Schedules 1, 2, 3, 4, 5, 6, 7, 8, 8A, 11, 13, 16 and 18. Upon finalization by the County Controller, these schedules will be attached hereto.

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BOARD OF SUPERVISORS, COUNTY OF SAN MATEO, STATE OF CALIFORNIA

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**RESOLUTION OF THE BOARD OF SUPERVISORS OF THE
COUNTY OF SAN MATEO ESTABLISHING APPROPRIATION LIMITS
FOR FISCAL YEAR 2005-06**

RESOLVED, by the Board of Supervisors of the County of San Mateo, State of California,
that

WHEREAS, on November 6, 1979, California voters passed Proposition 4, an initiative to
restrict government spending by establishing limits on the annual appropriations of local agencies;

WHEREAS, Proposition 4 added Article XIII B to the California State constitution;
(commencing with Section 7900) to Title I of the Government Code prescribing procedures to be
used in implementing Article XIII B;

WHEREAS, Article XIII B of the California Constitution was amended by Proposition 111;

WHEREAS, Government Code Section 7910 requires local jurisdictions to establish by
resolution their Appropriation Limit each year for the following fiscal year; and

NOW, THEREFORE, BE IT HEREBY RESOLVED by the Board of Supervisors that
the Appropriation Limit for the County of San Mateo and certain Board governed special districts
for the 2005-06 fiscal year shall be \$332,318,896; and

BE IT FURTHER RESOLVED, that the documentation used in the computation of the
aforementioned Appropriation Limit be made available to the public for review in the County
Controller's Office.

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ORDINANCE NO. _____
BOARD OF SUPERVISORS, COUNTY OF SAN MATEO,
STATE OF CALIFORNIA

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AN ORDINANCE AMENDING ORDINANCE NUMBER 04271

The Board of Supervisors of the County of San Mateo, State of California, ordains as follows:

SECTION 1. Part 12 f the Ordinance is amended as indicated:

ORGANIZATION 25000 DISTRICT ATTORNEY

1. Item E375, Legal Office Specialist, is decreased by 1 position for a new total of 1 position.
2. Item G112S, Community Worker Series, is increased by 1 position for a new total of 5 positions.
3. Item B024S, Deputy District Attorney Series, is increased by 1 position for a new total of 53 positions.

ORGANIZATION 30000 SHERIFF'S OFFICE

1. Item H059, Sheriff's Correctional Officer, is increased by 2 positions for a new total of 100 positions.
2. Item H060S, Deputy Sheriff Series, is increased by 11 positions for a new total of 269 positions.
3. Item H029S, Criminalist Series, is increased by 1 position for a new total of 13 positions.
4. Item E030S, Accountant Series, is increased by 1 position for a new total of 1 position.
5. Item E350, Fiscal Office Specialist, is decreased by 1 position for a new total of 1 position.

ORGANIZATION 32000 PROBATION DEPARTMENT

1. Item D184S, Management Analyst Series, is increased by 1 position for a new total of 2 positions.
2. Item C004, Group Supervisor I, is decreased by 15 positions for a new total of 45 positions.
3. Item C005, Group Supervisor II, is increased by 16 position for a new total of 50 positions.

ORGANIZATION 37000 COUNTY LIBRARY

1. Item E030S, Accountant Series, is increased by 1 position for a new total of 1 position.

ORGANIZATION 38000 PLANNING

1. Item R020, Senior Planner, is increased by 1 position for a new total of 4 positions.

ORGANIZATION 55000 HEALTH ADMINISTRATION

1. Item D045, Administrative Services Manager I, is decreased by 1 position for a new total of 0 positions.
2. Item E089, Administrative Assistant II-E, is increased by 1 position for a new total of 1 position.
3. Item B182S, Community Program Specialist-U Series, is decreased by 1 position for a new total of 1 position.
4. Item G226S, Community Program Specialist Series, is increased by 1 position for a new total of 2 positions.
5. Item E337, Office Specialist, is increased by 1 position for a new total of 1 position.

ORGANIZATION 55500 HEALTH POLICY, PLANNING AND PROMOTION

1. Item F040, Public Health Nurse, is increased by 1 position for a new total of 1 position.
2. Item D033, Health Services Manager II, is increased by 1 position for a new total of 1 position.
3. Item D023, Health Services Manager I, is decreased by 1 position for a new total of 0 positions.

ORGANIZATION 57000 AGING AND ADULT SERVICES

1. Item D033, Health Services Manager II, is increased by 1 position for a new total of 1 position.

2. Item D023, Health Services Manager I, is decreased by 1 position for a new total of 0 positions.

ORGANIZATION 61000 MENTAL HEALTH SERVICES

1. Item V252, Systems Support Specialist, is increased by 1 position for a new total of 1 position.
2. Item G081, Mental Health Program Specialist, is increased by 3 positions for a new total of 10 positions.
3. Item D045, Administrative Services Manager I, is increased by 1 position for a new total of 1 position.

ORGANIZATION 62000 PUBLIC HEALTH SERVICES

1. Item B078, Medical Office Assistant II-Unclassified, is increased by 2 positions for a new total of 2 positions.

ORGANIZATION 66000 SAN MATEO MEDICAL CENTER

1. Item F122S, Physician Series, is decreased by 1 position for a new total of 38 positions.

ORGANIZATION 70000 HUMAN SERVICES AGENCY

1. Item G071S, Benefits Analyst Series, is increased by 16 positions for a new total of 164 positions.
2. Item E002, Administrative Secretary II, is decreased by 1 position for a new total of 6 positions.
3. Item E029, Administrative Assistant I, is increased by 1 position for a new total of 4 positions.
4. Item G232, Human Services Supervisor-E, is increased by 1 position for a new total of 46 positions.
5. Item B143S, Employment Services Specialist Series - Unclassified, is increased by 2 positions for a new total of 5 positions.
6. Item G112S, Community Worker Series, is increased by 4 positions for a new total of 33 positions.
7. Item B069S, Office Assistant Series - Unclassified, is decreased by 1 position for a new total of 0 positions.
8. Item E334S, Office Assistant Series, is increased by 1 position for a new total of 8 positions.

9. Item B183S, Community Worker Series - Unclassified, is decreased by 4 positions for a new total of 3 positions.
10. Item G230S, Human Services Analyst Series, is increased by 1 position for a new total of 19 positions.
11. Item E368, Public Services Specialist, is increased by 2 positions for a new total of 10 positions.
12. Item E337, Office Specialist, is increased by 1 position for a new total of 15 positions.
13. Item G098S, Social Worker Series, is increased by 6 positions for a new total of 112 positions.
14. Item D184S, Management Analyst Series, is increased by 1 position for a new total of 11 positions.
15. Item E007, Senior Accountant, is increased by 1 position for a new total of 7 positions.

SECTION 2. This ordinance is effective at the start of the first pay period 30 days following adoption.

**FY 2005-07 Final Budget Hearing
ATTACHMENT A**

SUMMARY - POSITION CHANGES

DEPARTMENT	DESCRIPTION	CLASSIFICATION	ADD	DEL
District Attorney/Public Administrator	Prosecution of gang activity	Deputy District Attorney IV-U	1	
	Special Emphasis Victim's Unit - Add/Delete	Community Worker III	1	
	Special Emphasis Victim's Unit - Add/Delete	Legal Office Specialist		(1)
Sheriff's Office	Sheriff's Relief Staffing Pool	Deputy Sheriff	7	
	Sheriff's Relief Staffing Pool	Sheriff's Correctional Officer	2	
	Women's Jail	Deputy Sheriff	4	
	Crime Lab workload support	Criminalist I	1	
	Fiscal Services - Add/Delete	Accountant I	1	
	Fiscal Services - Add/Delete	Fiscal Office Specialist		(1)
	Probation Department	Juvenile Supervision - Add/Delete	Group Supervisor II	15
Juvenile Supervision - Add/Delete		Group Supervisor I		(15)
Support Community School in San Bruno		Group Supervisor II	1	
Oversee training and recruitment activities		Management Analyst III	1	
County Library	Library Administration accounting support	Accountant II	1	
Planning and Building Division	Planning and Building improvement plan	Senior Planner	1	
Health Administration	Support County's MAA and TCM Program - Add/Delete	Community Program Spec III	1	
	Support County's MAA and TCM Program - Add/Delete	Community Program Spec III-U		(1)
	Reconcile budget to MSO - SOA #4267, dated July 12, 2005	Medicare Implementation Manager	1	
	Administrative Support	Administrative Assistant II	1	
	Administrative Support	Office Specialist	1	
	Transfer to Mental Health	Administrative Services Manager I		(1)
Health Policy, Planning & Promotion	High School Seat Belt Challenge Program grant	Public Health Nurse	1	
	Oversee Community Health Promotion - Add/Delete	Health Services Manager II	1	
	Oversee Community Health Promotion - Add/Delete	Health Services Manager I		(1)
Aging & Adult Services	Oversee Protective/Support case mgmt - Add/Delete	Health Services Manager II	1	
	Oversee Protective/Support case mgmt - Add/Delete	Health Services Manager I		(1)
Mental Health Services	Wraparound Program	Mental Health Program Specialist	1	
	Partnership for Safe and Health Children	Mental Health Program Specialist	1	
	SMART Program	Mental Health Program Specialist	1	
	Plan and coordinate Division's IT and liaison with ISD	System Support Specialist	1	
	Transfer from Health Administration	Administrative Services Manager I	1	
Public Health Services	County Immunization Program - registry expansion	Medical Office Assistant I-U	1	
	County Immunization Program - registry expansion	Medical Office Assistant II-U	1	
San Mateo Medical Center	Eliminate half-time position added in June budget	Staff Physician		(1)
	Reconcile budget to MSO - first reading September 13, 2005	Patient Care Series		(1)
Human Services Agency	Eligibility - Bay Area CAPI Consortium support	Benefits Analyst I	2	
	Eligibility - Supervise HIT staff - Add/Delete	Administrative Assistant I	1	
	Eligibility - Supervise HIT staff - Add/Delete	Administrative Secretary II		(1)
	Eligibility - trainee positions	Benefits Analyst I	14	
	Eligibility - trainer/supervisor position	Human Services Supervisor-E	1	
	Eligibility - Redwood City Office support	Public Services Specialist	1	
	Eligibility - Foster Care Unit support	Office Assistant II	1	
	Eligibility - Fair Hearings Unit support	Public Services Specialist	1	
	Employment (Youth Services) - Extra Help conversion	Employment Services Specialist II-U	2	
	Employment (WIA Rapid Response) - Extra Help conversion	Community Worker II	1	
	Employment (Jobs for Youth) - convert to Classified status	Office Assistant II	1	
	Employment (Jobs for Youth) - convert to Classified status	Office Assistant II-U		(1)

DEPARTMENT	DESCRIPTION	CLASSIFICATION	ADD	DEL
Human Services Agency (cont'd)	Employment (Jobs for Youth) - convert to Classified status	Community Worker II	3	
	Employment (Jobs for Youth) - convert to Classified status	Community Worker II-U		(3)
	Employment (Jobs for Youth) - Add/Delete	Human Services Analyst II	1	
	Employment (Jobs for Youth) - Add/Delete	Community Worker II-U		(1)
	CFS Foster Care PHN Support - Add/Delete	Office Specialist	1	
	CFS Foster Care PHN Support - Add/Delete	Office Assistant II		(1)
	CFS Foster Parent Liaison - Add/Delete	Management Analyst III	1	
	CFS Foster Parent Liaison - Add/Delete	Social Worker III		(1)
	CFS Child Welfare Improvement Plan fiscal support	Senior Accountant	1	
	CFS Child Welfare Social Worker Training Unit	Social Worker III	7	
		TOTAL POSITION CHANGES	89	(31)
		Net Position Changes	58	

**FY 2005-07 Final Budget Hearing
ATTACHMENT B**

REPORT-BACK ITEMS



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

County Manager's Office

DATE: September 19, 2005
BOARD MEETING DATE: September 27, 2005
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: Day Worker Center Pilot Program – Evaluation Report

RECOMMENDATIONS:

1. Accept the report on the evaluation of the Day Worker Center pilot program
2. Extend the pilot, add Friday to operations, and continue funding the program through June 30, 2006
3. Review goals and outcomes for the Center, and revise scope of work and performance objectives for the amended agreement with *El Concilio*
4. Increase community awareness through targeted outreach and advertising efforts, and conduct another follow-up community survey
5. Explore development of ordinance(s) like the City of San Mateo that would allow enforcement against employers and/or workers that continue to conduct business on the streets
6. Pursue ongoing funding, including funds from cities where day workers reside; develop formal requirements and issue a request for proposal (RFP) in late 2005/early 2006 for operation of a Day Worker Center in FY 2006-07

VISION ALIGNMENT:

Commitments: Realize the potential of our diverse population; and ensure basic health and safety for all.

Goals 1 and 7: Our diverse population works well together to build strong communities, effective government and a prosperous economy; and maintain and enhance the public safety of all residents and visitors.

The Day Worker Center contributes to these goals by addressing public safety

concerns in North Fair Oaks, and providing a safe place for workers and employers.

Performance Measure(s):	
Average daily number of workers utilizing the worker center	
- County Day Worker Center – North Fair Oaks (May-July 2005 avg)	26
- City of San Mateo Worker Resource Center (Aug 2003-Apr 2004 avg)	115
Percentage of workers utilizing the worker center who were matched with a job:	
- County Day Worker Center – North Fair Oaks (May-July 2005 avg)	16.6%
- City of San Mateo Worker Resource Center (Aug 2003-Apr 2004 avg)	12.0%
Percentage of survey respondents feeling somewhat satisfied/highly satisfied with the County’s response to the day worker situation since the first community survey	46.6%

BACKGROUND:

In April 2005 the County entered into an agreement with local non-profit community based *El Concilio of San Mateo County* to undertake the operation of a Day Worker Center for a five-month pilot period. The center was created to address the congregation of day workers primarily around Fifth Avenue/El Camino Real and Fifth Avenue/Middlefield, which was adversely affecting the area in a number of ways, including pedestrian safety and traffic flow.

During June budget hearings, the Board set aside \$20,000 to continue Day Worker Center operations, pending completion of the pilot evaluation report in September.

DISCUSSION:

Over the three-month evaluation period of May through July, there were a total number of 1,602 instances of workers seeking work (among 362 unique workers). During that time 266 job matches were made. This is an overall match rate of nearly 17% for the period evaluated. According to research on comparable day worker programs operating locally, including the city of San Mateo, and nationally, this matching rate is in-line with and appropriate for a community this size with a day worker population of several hundred.

A community survey was mailed to over 4,200 residents and businesses in the area identified as being most affected by the congregating workers when the pilot phase of the Day Worker Center was approved in April. A follow-up survey was sent out to the same set of addresses in August after the Center had been operating for over three months to garner feedback from community members. From the survey results, it can be ascertained that the community is still generally overall more dissatisfied with the congregating day workers as well as perceiving themselves as being somewhat and very affected by the situation. Despite the more negative responses to the overall situation, the community members responded more favorably and neutrally to the County’s preliminary response to the matter than not. This indicates that the County’s early efforts are welcomed.

Another question included in the follow-up survey asked the community whether or not they perceived a difference or change in the situation since the opening of the Center (from May through July). To this 46% answered they thought there was some or great improvement in the situation, while 45% said the situation was about the same or appeared worse. This indicates that, while the Center is relatively successful with registering workers and providing a reasonable match rate, there still is work to be done that will be perceptible to the majority of the community.

As the Center looks to the time beyond the end of the pilot program, three objectives have been identified for future planning and follow-up. These are:

Continue program and increase awareness —It is clear that the Center is encouraging day workers and employers to move away from conducting their transactions on public roadways, sidewalks and private parking lots. However, the community's perception remains relatively unchanged. This can be addressed through increased awareness of the Center and its effectiveness, opening on Fridays, and increased enforcement efforts. If the Center ceases to operate, all of the day workers, in real terms, will return to the streets to look for work, and the problems that accompanied their street-side presence will continue unchecked. Increasing awareness and utilization of the program may require other approaches that go beyond advertising; findings from pre-survey data suggest that a near majority (49%) of respondents expressed some willingness to seek work or workers from the center while post-survey data indicates that 88 percent did not avail themselves of the center. Additional outreach efforts may include identifying factors to encourage better use of the center by employers and gathering data to directly assess worker attitudes and reactions to the program and its incentives.

Enforcement—Presently there are no County ordinances that would regulate the street-side transactions between day workers and employers. As a result there are no real consequences that would dissuade this continued behavior. While it is important to continue to encourage both worker and employer through outreach and education to use the Center made available to them, without any real consequences for remaining on the streets, it may prove an impossible task to change long-standing habits. It may be worth the time and effort of the Board to consider putting in place an ordinance, similar to the anti-solicitation ordinance implemented by the City of San Mateo, that could be enforced upon those who continue to conduct street-side transactions that specifically cause safety hazards for vehicle and pedestrian traffic.

Identify program sustainability—While discussed, efforts thus far to identify alternative or supplementary funding sources to continue Center operations on an ongoing basis have been limited. There needs to be further investigation into identifying other ways to direct or capture funding for this program so there is shared responsibility. Finally, it is important to note that this population is ever-changing. Success over the long-term while populations drift in and out of the area means constant, consistent, pro-active outreach and activities, requiring multiple strategies

over the long-term.

FISCAL IMPACT:

The cost to add another day of operation and extend the day worker program through June 30, 2006 is estimated at \$110,000. The Human Services Agency has included \$30,000 in its budget as a September Revision for this purpose; the remainder will come from General Fund Reserves. It is recommended that the \$20,000 placed on the September add-back list from June budget hearings be used for increased outreach and advertising for the Center during the fiscal year, the additional follow-up community survey, and issuance of the RFP. These changes have been included in the September Revisions for Board approval, and result in a Net County Cost increase of \$130,000.

COUNTY OF SAN MATEO
Day Worker Center Pilot Program Evaluation
September 2005

RECOMMENDATIONS

- ❑ Extend the Day Worker Center pilot and continue funding through June 30, 2006
- ❑ Review goals and outcomes for the Center, and revise scope of work and performance objectives for the amended agreement with *El Concilio of San Mateo County*
- ❑ Add Friday to weekly operations so the Center is opened Monday thru Saturday
- ❑ Increase community awareness through targeted outreach and advertising efforts
- ❑ Explore development of ordinance(s) like the City of San Mateo that would allow enforcement against employers and/or workers that continue to conduct business on the streets
- ❑ Conduct another follow-up community survey
- ❑ Pursue ongoing funding sources, including funds from cities where day workers reside
- ❑ Develop formal requirements and issue a request for proposal (RFP) in late 2005/early 2006 for the operation of a Day Worker Center in FY 2006-07

BACKGROUND AND DISCUSSION

In April 2005 the County entered into an agreement with local non-profit community based *El Concilio of San Mateo County* to undertake the operation of a Day Worker Center for a five-month pilot period. The center was created to address the congregation of day workers primarily around Fifth Avenue/El Camino Real and Fifth Avenue/Middlefield, which was adversely affecting the area in a number of ways, including pedestrian safety and traffic flow. Further there were service calls and citizen complaints related to loitering, negative impacts on local businesses, urinating in public, the build up of trash, and other related disturbances. This pilot program was a preliminary attempt on the County's part at managing the situation of congregating workers.

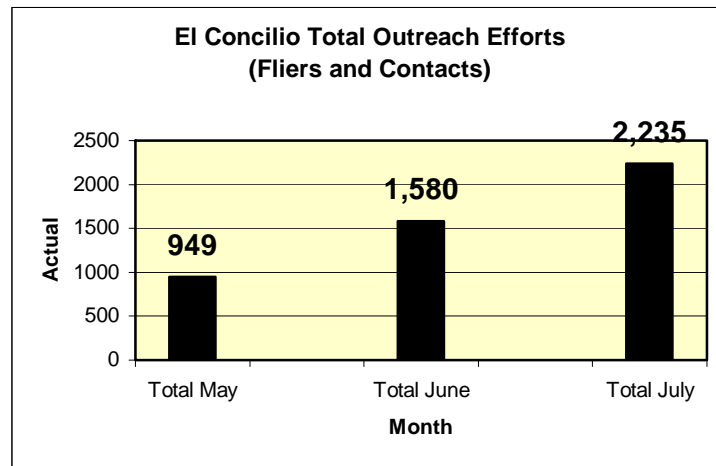
El Concilio Agreement

The Agreement with *El Concilio of San Mateo County* provided \$50,000 for the pilot phase operations of the Day Worker Center. It was selected after an informal request for information process resulted in no viable entity willing to operate a center. *El Concilio* owns the facility where the Center is located. *El Concilio* provides a matching service for employers seeking day labor and for workers seeking day labor employment. Additionally, *El Concilio* was to perform program outreach and marketing activities, collect data on center usage and participate in the development of a sustainability plan. The pilot program opened on May 2, 2005, with an identified end date of September 30, 2005. The location of the center was near Fifth and Middlefield, which was purposely chosen to be relatively near the established area of congregation. The hours of operation were 7:00am to 12:00p.m, Monday through Thursday and Saturday.

Outreach Efforts

Both before and after the opening of the center, there has been considerable effort placed on outreach. Signs were placed in the community directing workers and potential employers to the center's location. In addition to the signs, hundreds of fliers written in Spanish and English targeting both workers and employers have been distributed in the Fifth avenue and El Camino

area as well as in the vicinity of a over a half dozen relevant businesses (e.g. home improvement stores, markets, etc.) in the greater southern region of the county. Community based outreach workers from *El Concilio* and the Sheriff's Office also attempted to make contact with workers and employers to discuss the benefits of utilizing the center.



Additional outreach efforts included running ads in local newspapers (PennySaver, Redwood City Daily Journal and the Peninsula edition of the San Francisco Examiner) announcing the Center's presence and its services. *El Concilio* reported some noticeable increases in employer usage of the center after local news coverage or running of a print advertisement.

Law Enforcement

At the present time the County does not have an anti-solicitation ordinance that could be enforced upon the day workers or employers. However, the Sheriff's Office has been active in providing community outreach deputies to speak with workers and encourage them to utilize the center while waiting for work.

During the period from June 21 through July 1 the Sheriff's Office assigned a deputy to conduct code enforcement in the Fifth Avenue and El Camino area from 6:00am to 11:00am each day. A total of twenty-seven stops were made with a resulting twelve citations and fifteen warnings. After the citation or warning was issued the employers were informed about the more preferable 'pick-up' location at the center.

In the 34 days of the center's operation prior to this code enforcement the average number of employers seeking workers was 1.7 per day. During the nine days of active enforcement the average rate of employers increased to 3 per day. Over the remaining 18 days of July proceeding the enforcement activities the average rate for employers increased again to 4.8 per day. These results indicate that a strong correlation may exist between code enforcement activities, which included providing information about the center, and employer utilization of the center.

Performance Measures and Analysis

Several performance measures were included in the *El Concilio* agreement to help gauge the effectiveness of the center during the pilot period. The initial performance measures were developed before the Center opened, and included:

1. Servicing 35 clients per day (re-evaluated after the first month of service)
2. Job referrals made to over 50% of their clients.
3. Registration of 35 employers with the Day Labor Program.
4. Maintaining a placement ratio of 75% of job seekers to job providers.
5. Conduct a satisfaction survey weekly/monthly.

These measures need to be updated as part of revising performance objectives and amending the agreement with *El Concilio*. Additionally, the County included the use of pre- and post-surveys to gauge the sentiments the community had toward the congregating day workers and the County's response to the situation.

Finally, in addition to these performance measures, demographic information was gathered on the total number of unique workers registering with the Center, their trade/skill, their ethnicity, language(s) spoken, city of residence, and whether they had driver licenses. The table below is a summary of a selection of day worker demographics that were collected by *El Concilio*:

Day Worker Demographics as of 9/10/05						
Workers Registered	479	Ethnicity		Resident City		Language
		Mexican	81.2%	Redwood City	91.0%	English 2.0%
Gender		Guatemalan	12.0%	East Palo Alto	5.0%	Spanish 83.0%
Male	97.0%	Salvadorian	3.0%	Menlo Park	1.5%	Bilingual 15.0%
Female	3.0%	All others (4)<1% each		All others (8)<1% each		Driver License 5.0%

Center Use

The table below summarizes all the data collected by *El Concilio* for Center operations over the first three months of operations.

Job Placement Efforts				
	May	June	July	Totals
Total Days	21	22	20	63
New Workers Registered	211	73	78	362
DAILY				Total Instances
Average # Workers	25.76	23.05	27.70	1,602
Average # Employers	1.19	2.68	4.70	178
Average # Jobs Issued	1.71	4.41	6.65	266
Average Match Rate	6.7%	19.1%	24.0%	16.6%

Over the three-month evaluation period there were a total number of 1,602 instances of workers seeking work (among 362 unique workers). During that time 266 job matches were made. This

is an overall match rate of nearly 17% for the period evaluated. According to research on comparable day worker programs operating locally, including the city of San Mateo, and nationally, this matching rate is in-line with and appropriate for a community this size with a day worker population of several hundred.

In addition to the collection of data by *El Concilio* on the workers utilizing the Center, representatives of the County collected informal, observational data during the latter part of June and all of July. The observations made over this time were primarily of the regular congregating area of 5th Avenue and El Camino at 7:30am, 10:00am and 1:00pm to approximately correspond with Center operational hours. During June the average number of workers utilizing the Center was about 23.05 per day while the average on the street was 26.53; a difference of about 3.5 per day. In July the average number in the Center were 27.7 per day with a street average of 28.78; a difference of about 1 per day. Although the street averages are higher than the Center utilization averages, there are two important things to note:

1. During the most crowded times on the street, there may be 45-50 workers congregating. The fact that almost half of these workers are choosing to utilize the Center at the same time others are still on the street shows that there is a rather noticeable decline in the real number of workers out on the street.
2. The difference between the average number of workers in the Center and those on the street declined from June to July. This means that although in real numbers more workers are on the street, the amount that chose to utilize the Center has also increased from one month to the next.

It is also worth noting that as the average number of workers utilizing the Center remained fairly stable over the first three-months, the average number of employers utilizing the Center was on a slow but steady rise. The increase of employer utilization of the Center along with an increase in job placements, should be followed by an increase in worker utilization of the Center in proceeding months. It is not unusual that this influence of increased employer utilization has not been observed in the limited evaluation period.

Results of Community Surveys

When the pilot phase of the Day Worker Center was approved in April, a community survey was mailed to over 4,200 residents and businesses in the area identified as being most affected by the congregating workers. A follow-up survey was sent out to the same set of addresses in August after the Center had been operating for over three months to garner feedback from community members.

In addition to questions relevant to pre- and post-opening of the Center, each survey shared five questions regarding levels of satisfaction with and perception of being affected by the congregating workers. The shared questions addressed the following:

1. Awareness of the problem/situation (Not, Somewhat, Very)
2. Personally affected by the congregating (Not, Hardly, Somewhat, Very)
3. How is traffic affected? (Not, Hardly, Somewhat, Very)
4. Feelings of satisfaction about the congregating workers (Highly or Somewhat dis/satisfied or neither)
5. Feelings about the County's response (Highly or Somewhat dis/satisfied or neither)

Nearly 20% (N=816) of the surveys were returned after the first round and just over 12.5% (N=506) of the surveys were returned in the second round. Public sector surveys often yield response rates less than 10 percent, so the level of response to the County’s surveys regarding the day worker situation indicates that the community is aware of and is being affected by it.

Community Survey Results *

1. Awareness of the problem or situation	PRE (N=816)	POST (N=506)	4. Feelings of satisfaction about the congregating workers	PRE (N=816)	POST (N=506)
Not Aware	5.8%	5.1%	Highly/Somewhat Satisfied	9.3%	31.6%
Somewhat	24.1%	26.7%	Neither satisfied/dissatisfied	29.5%	2.8%
Very Aware	69.1%	65.8%	Highly/Somewhat Dissatisfied	59.8%	62.1%
2. Personally affected by the congregating day workers			5. Feelings about the County’s response since the first survey		
Not/Hardly Affected	44.0%	48.8%	Highly/Somewhat Satisfied	---	46.6%
Somewhat/Very Affected	55.1%	49.0%	Neither Satisfied/Dissatisfied	---	19.4%
			Highly/Somewhat Dissatisfied	---	28.9%
3. How is traffic affected?					
Not/Hardly Affected	36.7%	39.7%			
Somewhat/Very Affected	61.6%	57.3%			

* Some surveys were returned with no specific response(s) to one or more questions; therefore figures above do not total 100%.

From these results it can be ascertained that the community is still generally overall more dissatisfied with the congregating day workers as well as perceiving themselves as being somewhat and very affected by the situation. Despite the more negative responses to the overall situation, the community members responded more favorably and neutrally to the County’s preliminary response to the matter than not. This indicates that the County’s early efforts are welcomed.

Another question included in the post-survey asked the community whether or not they perceived a difference or change in the situation since the opening of the Center (from May through July). To this 46% answered they thought there was some or great improvement in the situation, while 45% said the situation was about the same or appeared worse. This indicates that, while the Center is relatively successful with registering workers and providing a reasonable match rate, there still is work to be done that will be perceptible to the majority of the community.

Pilot Costs

The initial budget for the pilot program was \$78,640. This included the \$50,000 contract with *El Concilio* for operating the Center during the pilot period. For the three-month evaluation period covered by this report, the cost per day worker utilizing the Center was \$400. The budget also included one-time start-up costs for planning, community outreach and pre-survey, publicity prior to opening, and signage. Funding came from about \$11,000 in contributions from local merchants, the County and in-kind contributions from the community. Additional costs for printing and mailing were later incurred to conduct a follow-up survey and analysis. The budget

did not include costs related to Sheriff's Office outreach and enforcement activities that were performed by deputies assigned to the North Fair Oaks area.

Future Planning

As the Center looks to the time beyond the end of the pilot program, three objectives have been identified for future planning and follow-up. These are:

Continue program and increase awareness—It is clear that the Center is encouraging day workers and employers to move away from conducting their transactions on public roadways, sidewalks and private parking lots. However, the community's perception remains relatively unchanged. This can be addressed through increased awareness of the Center and its effectiveness, opening on Fridays, and increased enforcement efforts. If the Center ceases to operate, all of the day workers, in real terms, will return to the streets to look for work, and the problems that accompanied their street-side presence will continue unchecked. Increasing awareness and utilization of the program may require other approaches that go beyond advertising; findings from pre-survey data suggest that a near majority (49%) of respondents expressed some willingness to seek work or workers from the center while post-survey data indicates that 88 percent did not avail themselves of the center. Additional outreach efforts may include identifying factors to encourage better use of the center by employers and gathering data to directly assess worker attitudes and reactions to the program and its incentives.

Enforcement—Presently there are no County ordinances that would regulate the street-side transactions between day workers and employers. As a result there are no real consequences that would dissuade this continued behavior. While it is important to continue to encourage both worker and employer through outreach and education to use the Center made available to them, without any real consequences for remaining on the streets, it may prove an impossible task to change long-standing habits. It may be worth the time and effort of the Board to consider putting in place an ordinance, similar to the anti-solicitation ordinance implemented by the City of San Mateo, that could be enforced upon those who continue to conduct street-side transactions that specifically cause safety hazards for vehicle and pedestrian traffic.

Identify program sustainability—While discussed, efforts thus far to identify alternative or supplementary funding sources to continue Center operations on an ongoing basis have been limited. There needs to be further investigation into identifying other ways to direct or capture funding for this program so there is shared responsibility. Finally, it is important to note that this population is ever-changing. Success over the long-term while populations drift in and out of the area means constant, consistent, pro-active outreach and activities, requiring multiple strategies over the long-term.

RECOMMENDATIONS

- ❑ Extend the Day Worker Center pilot and continue funding through June 30, 2006
- ❑ Review goals and outcomes for the Center, and revise scope of work and performance objectives for the amended agreement with *El Concilio of San Mateo County*
- ❑ Add Friday to weekly operations so the Center is opened Monday thru Saturday
- ❑ Increase community awareness through targeted outreach and advertising efforts
- ❑ Explore development of ordinance(s) like the City of San Mateo that would allow enforcement against employers and/or workers that continue to conduct business on the streets

- ❑ Conduct another follow-up community survey
- ❑ Pursue ongoing funding sources, including funds from cities where day workers reside
- ❑ Develop formal requirements and issue a request for proposal (RFP) in late 2005/early 2006 for the operation of a Day Worker Center in FY 2006-07

FISCAL IMPACT

The cost to add another day of operation and extend the day worker program through June 30, 2006 is estimated at \$110,000. The Human Services Agency has included \$30,000 in its budget as a September Revision for this purpose; the remainder will come from General Fund Reserves. It is recommended that the \$20,000 placed on the September add-back list from June budget hearings be used for increased outreach and advertising for the Center during the fiscal year, the additional follow-up community survey, and issuance of the RFP. These changes have been included in the September Revisions for Board approval, and result in a Net County Cost increase of \$130,000.



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

Board of Supervisors

DATE: September 22, 2005

BOARD MEETING DATE: September 27, 2005

SPECIAL NOTICE/HEARING: None

VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors

FROM: Supervisor Jerry Hill and Supervisor Rose Jacobs Gibson

SUBJECT: Creation of a San Mateo County Gang Intelligence and Investigations Unit

RECOMMENDATIONS:

- (1) Create a San Mateo County Gang Intelligence and Investigations Unit;
- (2) Add the position of Crime Analyst to the Sheriff's Office and the position of Deputy District Attorney to the District Attorney's Office and approve the start-up budget attached to the proposal;
- (3) Direct the Sheriff's Office and County Manager's Office to work through the Governing Board of the San Mateo Narcotics Task Force to generate support for and participation in the Unit by all incorporated cities in San Mateo County.

VISION ALIGNMENT:

Commitment: Ensure basic health and safety for all.

Goal: Maintain and enhance the public safety of all residents and visitors.

BACKGROUND:

Since the 1990s, San Mateo County and the State of California have seen a steady rise in gang membership and gang violence. A recent report issued by the San Mateo County Probation Department (August 30, 2005) indicates a 68% increase in gang membership in San Mateo County since 1992. According to gang experts from the California Department of Corrections, prison gangs are recruiting local street gang members at a younger age to facilitate their illegal operations. These street gangs are becoming more sophisticated and violent in their criminal activities. In addition, criminal street gangs use violence and intimidation to disrupt local outreach efforts to keep youth away from the gang lifestyle. Young adults residing in crime-ridden neighborhoods are often forced to join a criminal street gang just for survival. Gang activity is not limited to specific incorporated areas but threatens the safety of communities countywide.

Also aware of the increased gang activity, the 2004-2005 San Mateo County Civil Grand Jury investigated, issued a report and made recommendations on Youth Gangs in San Mateo County. The Grand Jury recommended that this Board provide a centralized clearing house of gang related programs, gang member information and a confidential hot line to report gang members and activities. The Grand Jury also made numerous recommendations about increasing the community's awareness of gang activity and gang prevention strategies. The creation of the Gang Intelligence and Investigations Unit addresses the concerns and recommendations outlined in the Grand Jury report.

DISCUSSION:

The proposed San Mateo County Gang Intelligence and Investigations Unit will be a locally managed, multi-agency intelligence and investigative unit that targets criminal street gangs that operate in and around San Mateo County. The two main goals of the Unit are to;

1. Create a centralized clearing-house of gang related programs, gang member information and a confidential hot line to report gang members and activities,
2. Conduct long-term investigations that target criminal street gangs by using a combination of traditional and non-traditional techniques (wire taps, surveillance etc.) to identify, prosecute and dismantle criminal organizations both in State and Federal Courts.

The Gang Intelligence and Investigative Unit would work cooperatively with other local, state and federal law enforcement agencies by using a task force approach to these investigations to maximize resources. With a coordinated and sustained approach to gangs and gang violence, criminal street gangs can be dismantled and their leadership disrupted.

It is anticipated that the Gang Intelligence and Investigative Unit will operate under the umbrella of the San Mateo County Narcotics Task Force. The Unit will be implemented in two phases to prevent delay in getting the Unit off the ground. In Phase 1, three Sheriff's personnel (one Sergeant and two Detectives) and one Deputy Probation Officer would be reassigned to the Unit. In addition, one Deputy District Attorney and one Crime Analyst position would be added to identify and address gang problems through education, intervention, enforcement and prosecution throughout the county. In Phase 2, the County will work with the San Mateo County Narcotics Task Force to create a formula for countywide law enforcement/city participation with the addition of two city detectives and the commitment of all countywide jurisdictions to support the mission of the Unit.

The proposed Gang Intelligence and Investigations Unit is the result of numerous meetings with the Sheriff, District Attorney, Chief Probation Officer, the County Manager and their respective staff and represents a collaborative approach to addressing the issue of gangs in San Mateo County.

FISCAL IMPACT:

The new County contribution for this unit is \$518,597. This includes the addition of two positions (Crime Analyst and Deputy District Attorney), rent and other service charges, and general service and supplies costs associated with operating the unit. The full County annual contribution to the unit is \$1,010,976; however, that amount includes existing budgeted funds and staff that will be reassigned to the new Gang Intelligence and Investigative Unit. It is anticipated that future year budgets will include offsetting revenue, including a portion of the Unit costs to be offset by cities contributing through an equitable and agreeable formula to be developed over the course of the next fiscal year.

SAN MATEO COUNTY SHERIFF'S OFFICE



GANG INTELLIGENCE AND INVESTIGATIVE UNIT

PROPOSAL

Don Horsley, Sheriff

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OVERVIEW

Since the 1990s, both San Mateo County and the State of California have seen a steady rise in gang membership and gang violence. A recent report issued by the San Mateo County Probation Department (August 30, 2005) indicates a 68% increase in gang membership in San Mateo County since 1992. According to gang experts from the California Department of Corrections, prison gangs are recruiting local street gang members at a younger age to facilitate their illegal operations on the streets. These street gangs are becoming more sophisticated and violent in their criminal activities. In addition, criminal street gangs use violence and intimidation to disrupt local outreach efforts to keep youth away from the gang lifestyle. Young adults residing in crime-ridden neighborhoods are often forced to join a criminal street gang just for survival.

Several San Mateo County Law Enforcement Agencies, including the Probation Department, have established special gang units to address gangs and gang violence. These units have, and continue to, identify gang members and conduct operations to reduce gang membership and its associated violence. Special Operations such as the North County Gang Task Force, Central County Gang Task Force and Operation Safe Summer are examples of cooperative efforts with successful outcomes. Unfortunately, even though these special operations have been successful and give the public a sense of security, they only “treat the symptoms” and “not the disease.”

The proposed San Mateo County Sheriff’s Office, Gang Intelligence and Investigations Unit, is a locally managed, multi-agency intelligence and investigative unit that targets criminal street gangs that operate in and about San Mateo County. The two main goals of the Unit are to:

- 1) Create a centralized clearing-house of gang related programs, gang member information and a confidential hot line to report gang members and activities.

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- 2) Conduct long-term investigations that target criminal street gangs by using a combination of tradition and non-traditional techniques (wire taps, surveillance etc.) to identify, prosecute and dismantle these criminal organizations both in State and Federal Courts.

The Gang Intelligence and Investigative Unit would work cooperatively with other local, state and federal law enforcement agencies by using a task force approach to these investigations to maximize resources. With a coordinated and sustained approach to gangs and gang violence, criminal street gangs can be dismantled and their leadership disrupted.

Objectives:

- Liaison with local, state and federal gang experts to open and maintain lines of communication.
- Validate new gang members, their associates and enter into CALGANG and a Countywide gang database accessible to all San Mateo County Police Agencies.
- Identify the top 10 criminal street gangs in San Mateo County and develop strategies to investigate, prosecute, and dismantle these criminal organizations.
- Use the provisions of the Street Terrorism Enforcement Protections Act (S.T.E.P. Act), California Penal Code Section 186.22 to enhance the penalties for gang related crimes.
- Upon request, assist San Mateo County law enforcement agencies with the investigation of gang related crimes.
- Prepare a monthly report to the San Mateo County Chiefs and Sheriff Association on the status of gangs in San Mateo County. This report would include law enforcement sensitive information on gang activities and related crimes that cross jurisdictions.
- Work with the Department of Naturalization and Immigration to prosecute and deport gang members, when appropriate, and based on criminal prosecutions.

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- Debrief those gang members that are incarcerated in both juvenile and adult correctional institutions, both inside and outside San Mateo County, to obtain intelligence on past and future gang related violence, current gang infrastructure and its leadership.
- Provide expert testimony in gang related prosecutions.
- Collect all gang member and gang related crime information from San Mateo County law enforcement agencies for analysis.
- Work with State and Federal prosecutors on criminal and civil gang initiatives that focus on known gang residences and locations to improve the quality of life in those neighborhoods (i.e. Operation Cease Fire).
- To identify and bring quality gang training to enhance San Mateo County Law enforcement's ability to address gang related crime.
- Identify and assist with the obtaining of additional resources and grants from local, state and federal sources to include, "Project Safe Neighborhoods" and "Operation Safe Streets."

ORGANIZATIONAL STRUCTURE

Phase 1

The County will approve the reassignment of three Sheriff's personnel (one Sergeant and two Detectives) and one Deputy Probation Officer, as well as the addition of one Deputy District Attorney and one Crime Analyst position to a dedicated Gang Intelligence and Investigative Unit. This unit represents the first phase in the creation of a Countywide Gang Intelligence and Investigative Unit to identify and address gang problems through education, intervention, enforcement and prosecution throughout the county. The creation of this unit is predicated on understanding that the San Mateo Narcotics Task Force will ultimately provide the Governing Board leadership, organization infrastructure, and city law enforcement involvement that is necessary for

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the unit's success. The County's contribution to the Gang Intelligence and Investigative Unit will include the following personnel:

San Mateo County Sheriff's Office

- 1 Detective-Sergeant
- 2 Detectives
- 1 Crime Analyst

San Mateo County Probation Department

- 1 Deputy Probation Officer

San Mateo County District Attorney's Office

- 1 Deputy District Attorney (vertical prosecution)

The personnel assigned to this unit will be full-time and co-located at an off-site facility, still to be determined. All efforts will be made to encourage full or part-time State participation from the California Department of Justice (DOJ) and Federal participation from the Federal Bureau of Investigation (FBI) and the Bureau of Alcohol, Tobacco and Firearms (ATF). The United States Attorney's Office in San Francisco is also a partner in this endeavor for those cases in which federal prosecution would be more appropriate.

Phase II

The long-term recommended organizational structure of this unit will follow the model of the existing San Mateo County Narcotics Task Force (SMCNTF). Under this model, the County would contribute the positions as outlined above and would work with the Narcotics Task Force Governing Board to establish a formula for countywide law enforcement/city participation. To be successful, the Gang Intelligence and Investigative must have the active participation of two city detectives and the commitment of all countywide jurisdictions to support the mission of the Unit. Phase two of implementation

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will involve reaching equitable and agreeable terms for city participation under the umbrella of the San Mateo Narcotics Task Force governing structure. Funding for the Gang Intelligence and Investigative Unit will remain separate from the Narcotics Task Force and will in no way affect the terms of the Joint Powers Authority (JPA). Following full implementation of Phase Two, the Gang Intelligence and Investigative Unit will consist of the following personnel:

San Mateo County Sheriff's Office

- 1 Detective-Sergeant
- 2 Detective
- 1 Crime Analyst

San Mateo County Probation Department

- 1 Deputy Probation Officer

San Mateo County District Attorney's Office

- 1 Deputy District Attorney (vertical prosecution)

San Mateo City Police Agency

- 2 Detectives

By way of background, the San Mateo County Narcotics Task Force (SMCNTF) is one of the oldest joint powers authorities (JPA) in California. The SMCNTF was established in 1985, and is comprised of the County and every incorporated city in San Mateo County. The Board of Directors consists of the Sheriff, District Attorney and three Chiefs of Police selected by the San Mateo County Chiefs and Sheriff Association to serve three-year terms.

In 1994, the State of California authorized counties to assess a surcharge for every vehicle registered in San Mateo County. These funds were used to create the San

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Mateo County Vehicle Theft Task Force (SMCVTTF). It was determined that the most efficient organizational structure was to bring the SMCVTTF under the umbrella of the Narcotics Task Force. The Gang Intelligence and Investigative Unit would utilize a similar association.

As with the Narcotics Task Force, personnel assigned to the Gang Intelligence and Investigative Unit will remain the employees of their respective jurisdictions. City officers will serve for a two-year period, with a possible extension to a third year upon approval of the Gang Unit Commander and the employing agency. County officers and staff will serve at the pleasure of their respective departments, but a two-three year commitment is highly recommended to ensure expertise and consistency.

PERFORMANCE MEASURES

Performance measures for the Gang Intelligence and Investigative Unit will be developed by the end of FY 2005-06 in anticipation of Governing Board approval by June, 30 2006. Once the Governing Board has adopted the performance measures, the Gang Intelligence and Investigative Unit will begin the collection of baseline data and thereafter use the information to identify interim and long-term outcomes of Unit activities.

APPENDIX

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GANG INTELLIGENCE & INVESTIGATIVE UNIT
COUNTY CONTRIBUTION ONLY - FY 2005-06

Budget Account	Description	One Time Start Up Cost	Proposed Annual Budget	Existing Dept. Budgets	New County Contribution
	<u>Salaries & Benefits</u>				
4000	<u>Permanent Positions</u>				
	Detective Sergeant (SMSO)		\$167,761	\$167,761	
	Detective (SMSO)		\$119,263	\$119,263	
	Detective (SMSO)		\$119,263	\$119,263	
	Deputy District Attorney		\$169,766		\$169,766
	Deputy Probation Officer		\$105,967	\$105,967	
	Crime Analyst		\$87,224		\$87,224
	<u>Sub-Total Personnel Cost</u>		\$769,244	\$512,254	\$256,990
4172	<u>Overtime Expense</u>				
	Overtime Expense covers following:		\$65,000	\$26,000	\$39,000
	Surveillance - After Hours				
	Reports				
	Field Operations				
	Court Time				
	Total Overtime Expense:		\$65,000	\$26,000	\$39,000
	Total Personnel Cost		\$834,244	\$538,254	\$295,990

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Budget Account	Description	One Time Start Up Cost	Proposed Annual Budget	Existing Dept. Budgets	New County Contribution
	<u>Services & Supplies</u>				
5123	Uniform Allowance (3 agents)		\$2,475	\$2,475	
5124	Safety Equipment		\$1,500	\$1,500	
5193	General Office Supplies	\$500	\$1,250	\$500	\$1,250
5211	Computer Supplies/Maint/Repairs	\$500	\$800		\$1,300
5212	Computer Equipment	\$25,000	\$3,500	\$3,500	\$25,000
5215	Software License Expense	\$1,000	\$1,000		\$2,000
5234	Office Furniture/ Remodel (Incl, Crime Analyst W/Station)	\$22,500	\$0		\$22,500
5424	Radio Maintenance (regular)		\$2,000	\$2,000	
	Radio Upgrade / New Installations (3 New Radios with Chargers)	\$6,000	\$0		\$6,000
5425	Copier Maintenance		\$1,200		\$1,200
5442	Locks & Security System Exp. (incl. mthly monitoring)	\$250	\$1,200		\$1,450
5641	Cellphone Expense (Direct Bill)	\$1,200	\$4,800	\$3,600	\$2,400
5731	Training & Education		\$5,000		\$5,000
5894	Misc. Safety & Surveillance Equipment	\$3,000	\$0		\$3,000
5897	Special Investigation Funds		\$25,000		\$25,000
5969	Other Misc. Dept Expense		\$500	\$500	
	Total Services & Supplies:	\$59,950	\$50,225	\$14,075	\$96,100
	<u>Other Charges</u>				
6712	Telephone/Pager Service-ISD		\$3,834		\$3,834
6713	Information Services-ISD (Nodes)		\$8,100		\$8,100
6715	Non-County Facility Rent:		\$72,876		\$72,876
6717	Motor Pool Vehicle Usage - 4 cars (mileage, etc.)		\$28,600		\$28,600
6724	Auto Liability Insurance		\$2,730		\$2,730
6725	General Liability		\$2,543		\$2,543
6734	Motor Vehicle Replacement - 4 vehicles - AV02		\$7,824		\$7,824
	Total Other Charges:		\$126,507	\$0	\$126,507
	Gross Appropriation:	\$59,950	\$1,010,976	\$552,329	\$518,597

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Budget Account	Description	One Time Start Up Cost	Proposed Annual Budget	Existing Dept. Budgets	New County Contribution
	<u>Financing</u>				
	-				
	Existing Sheriff Budget (Sgt, 2 Det, Oper Exp)			\$276,596	
	Existing Probation Budget (DPO Position)			\$105,967	
	District Attorney Budget (September Budget Change)				\$169,766
	General Fund - New Appropriation				\$518,597
	Total Financing			\$382,563	\$518,597

DEFINITIONS

Street Gang

The operational definition of a street gang for the San Mateo County Sheriff's Office, Gang Intelligence & Investigative Unit is as follows, and is the same definition of a street gang for the Cal/Gang statewide gang information system:

A gang is a group of three or more persons who have a common identifying sign, symbol or name, or whose members individually or collectively engage in, or have engaged in, a pattern of criminal gang activity creating an atmosphere of fear and intimidation within the community.

Gang Member

The Office of Criminal Justice Planning's State Anti-Gang Coordinating Committee defines gang member as follows:

A gang member is defined as anyone who (1) actively participates in a criminal street gang; (2) has knowledge that its members engage in, or have engaged in, a pattern of criminal gang activity, and willfully promotes, furthers, or assists in any criminal conduct by members of the gang.

Gang Membership Criteria

The following is a list of commonly used criteria that determine the minimum standards needed to establish gang association for documentation purposes. It should be noted that while one criterion may, in some circumstances, provide enough information for documentation of the status of an individual, investigators are urged to include and document all criteria that exist for each individual. The use of more than one criterion lends strength to the decision to classify the status of each particular individual. The entry of a person into the Cal/Gang system, as of January 1998, requires that two of the following criteria are met. The criterion used by the Gang Intelligence & Investigative Unit as the minimum criteria for the identification of gang members is as follows:

1. When an individual admits membership to a gang.
2. When a reliable informant identifies an individual as a gang member.
3. When an informant of previously untested reliability identifies an individual as a gang member, and the information is corroborated by independent information.
4. When an individual resides in, or frequents, a particular gang's area and affects their style of dress, use of hand signs, symbols, or tattoos, and associates with known gang members.
5. When an individual has been arrested in the company of identified gang members for offenses, which are consistent with usual gang activity.
6. When there are strong indications that an individual has a close relationship with a gang, but does not fit the foregoing criteria, s/he shall be identified as a "gang associate."

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Guidelines for determining when the foregoing criteria have been met are based on several influencing factors such as:

1. Self-admission.
2. If the individual is known to associate, on a regular basis, with known gang members.
3. Has tattoos indicating gang membership.
4. Wears or displays clothing, symbols, etc., representing gang membership.
5. Poses in photographs with known gang members depicting association and/or while indicating gang membership through hand signals or in other manners.
6. Name or distinctive moniker appears in gang documentation such as photograph albums, graffiti, rival hit lists, etc.
7. Identified through reliable sources as a known gang member.
8. Arrested in the company of known gang members.
9. Corresponds with known gang members, or writes and/or receives correspondence about gang activities.
10. Writes gang graffiti on walls, books, clothing, school papers, etc.

Gang Crimes

The gang as an entity does not commit crime; its members do. Based on this notion, most law enforcement agencies have opted to use the style of reporting referred to as “*Gang Related.*” That style reports on most crimes committed by gang members as gang related. Within this count, gang versus gang crime, which is generally an assault type of crime, is tabulated as a specific type of category, yet the total criminal conduct of the gang is also available for analysis. In general, any involving a gang member as a suspect or victim, particularly if the subject is a victim due to his/her gang affiliation, is counted using this style of reporting. This provides for a consistent and complete report on gang member involved crime, and it minimizes the subjective decision making requirements of reporters of the incidents.

The Gang Intelligence & Investigative Unit establishes the following criteria for identifying incidents as gang related:

1. When an incident occurs wherein participants, suspects, or victims are identified gang members or associates.
2. When a reliable informant identifies an incident as gang activity.
3. When an informant of previously untested reliability identifies an incident as gang related, and other attendant circumstances or independent information corroborates it.
4. When there are strong indications that an incident is gang related but it does not fit the above criteria, it shall be considered gang activity.

The Office of Criminal Justice Planning’s State Anti-Gang Coordinating Committee defines gang-related crime as follows:

A crime is considered gang related if the suspect or the victim of the incident is a known member of a gang, or there is reliable information indicating that the offense was committed by a gang member.

The criteria discussed in the preceding passages have evolved into the accepted standards for the definition of gang membership and activity for the State of California. With minor

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modifications, they have also served as the basis for other state and federal systems gang files. The California Department of Justice and the California Office of Criminal Justice Planning have adopted the criteria as the minimum standard for use within the Cal/Gang system of automated gang files.

Photographing Subjects

Members of the Gang Intelligence & Investigative Unit shall only take photographs of subjects in the following circumstances:

1. Booking
2. Consent
3. Custodial
4. Evidence
5. Investigation
6. Surveillance

Serial Crimes

Serial crimes are those criminal events that occur at separate locations, sometimes at different times or dates, which can be reasonably linked together based on commonality of suspect(s), suspect description(s), type of crime, type of victim, modus operandi, or the geographic area in which those crimes occur.

S.T.E.P. ACT -- 186.22 PC

The State of California enacted the Street Terrorism Enforcement Protection Act, Penal Code 186.22, in 1988. This act was an attempt to deal with the excessive violence committed by street gangs by creating specific and enhanced penalties for gang related crimes. The STEP act provides certain limiting definitions of street gangs and gang activity. Adherence to these definitions is applicable only to charge street gang members with a violation of this particular statute. These definitions do not affect the Office's guidelines or definitions of what a street gang is or what gang activity is. They are simply used for the specific purpose of prosecuting gang members for a violation of the STEP Act.

The popularly held belief of this act was that it made membership in a street gang illegal is not true. There is no law that makes simply belonging to a street gang illegal. This act makes it a crime for a person to participate in a "criminal street gang" and to then willfully promote or assist in any felonious criminal conduct of the gang. Section (a) of this act makes the participation by a gang member in any felony, or the aiding or abetting of any felony committed by gang members, a separate offense. Section (b) of this act sets forth that punishment, for a convicted offender of the act, may be a felony or misdemeanor.

Criminal Street Gang Defined:

An ongoing organization, association, or group of three or more persons, whether formal or informal,

- A. Having as one of its primary activities the commission of one or more of the following:
 - 1. Assault with a deadly weapon or by means of force likely to produce great bodily injury, as defined in Section 245.
 - 2. Robbery, as defined in Chapter 4 (commencing with Section 211) of Title 8 of Part 1.
 - 3. Unlawful homicide or manslaughter, as defined in Chapter 1 (commencing with Section 187) of Title 8 of Part 1.
 - 4. The sale, possession for sale, transportation, manufacture, offer for sale, or offer to manufacture controlled substances as defined in Sections 11054, 11055, 11056, 11057, and 11058 of the Health and Safety Code.
 - 5. Shooting at an inhabited dwelling or occupied motor vehicle, as defined in Section 246.
 - 6. Discharging or permitting the discharge of a firearm from a motor vehicle, as defined in subdivisions (a) and (b) of Section 12034.
 - 7. Arson, as defined in Chapter 1 (commencing with Section 450) of Title 13.
 - 8. The intimidation of witnesses and victims, as defined in Section 136.1.
 - 9. Grand theft, as defined in Section 487, when the value of the money, labor, or real or personal property taken exceeds ten thousand dollars (\$10,000).
 - 10. Grand theft of any vehicle, trailer, or vessel, as described in Section 487h.
 - 11. Burglary, as defined in Section 459.
 - 12. Rape, as defined in Section 261.
 - 13. Looting, as defined in Section 463.

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14. Money laundering, as defined in Section 186.10.
 15. Kidnapping, as defined in Section 207.
 16. Mayhem, as defined in Section 203.
 17. Aggravated mayhem, as defined in Section 205.
 18. Torture, as defined in Section 206.
 19. Felony extortion, as defined in Sections 518 and 520.
 20. Felony vandalism, as defined in paragraph (1) of subdivision (b) of Section 594.
 21. Carjacking, as defined in Section 215.
 22. The sale, delivery, or transfer of a firearm, as defined in Section 12072.
 23. Possession of a pistol, revolver, or other firearm capable of being concealed upon the person in violation of paragraph (1) of subdivision (a) of Section 12101.
- B. Which has a common name or common identifying sign or symbol
- C. Whose members individually or collectively engage in or have engaged in a pattern of criminal gang activity.

Pattern of Criminal Activity Defined:

The commission, attempted commission, or solicitation of, sustained juvenile petition for, or conviction of, two or more of the twenty-three crimes enumerated under paragraph A above.

- A. With one or more of the offenses occurring after October 1, 1998,
And;
- B. The last of those offenses occurred within three years after a prior offense,
And;
- C. The offenses were committed on separate occasions or by two or more persons.

The Elements of the STEP Act (Penal Code Section 186.22):

Penal Code Section 186.22(a):

- I. "Any person"
- II. "Who actively participates"
- III. "In a criminal street gang"
- IV. "With knowledge that the gang members engage in or have engaged in a pattern of criminal gang activity"
- V. "Who willfully promotes, furthers, or assists in any felonious criminal conduct by members of that gang"

shall be punished by imprisonment in the county jail for a period not to exceed one year or by imprisonment in state prison for one, two, or three years.

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Penal Code Section 186.22(b):

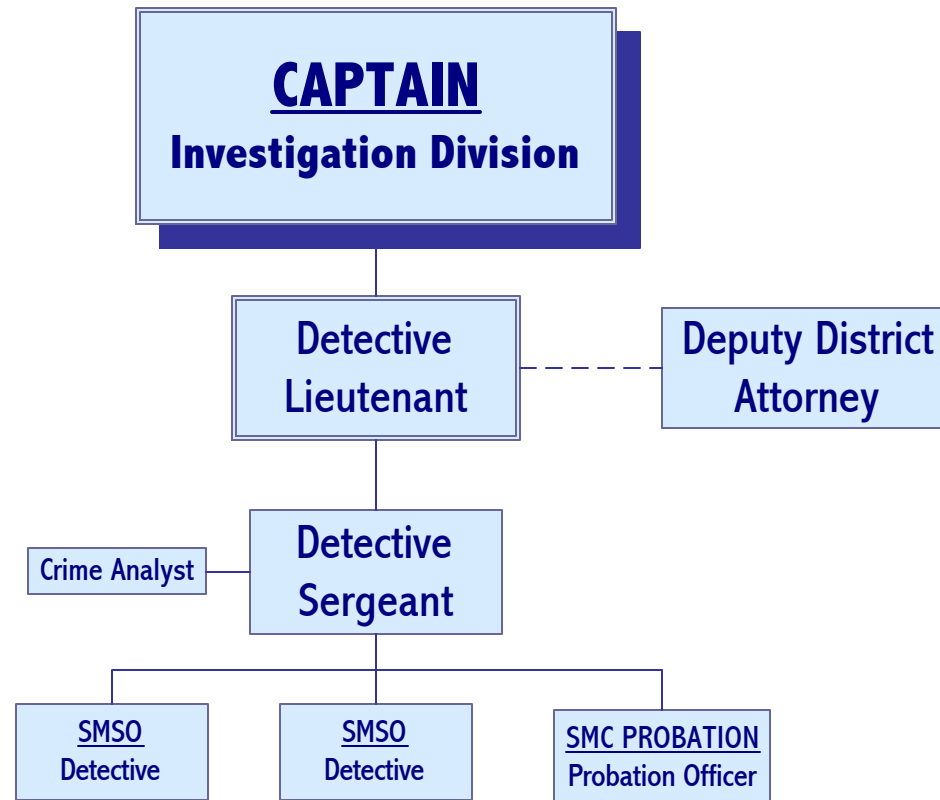
- I. Any person
- II. Who is convicted of a felony or misdemeanor
- III. Committed for the
 - A. Benefit of
 - B. At the direction of
 - C. Or in association with any criminal street gang

Who acts with the specific intent to promote, further, or assist in any criminal conduct by gang members shall be punished by imprisonment in the county jail for not more than one year, but not less than 180 days, or by imprisonment in the state prison for one, two, or three years shall receive as additional punishment one, two, or three years if the underlying offense is a felony shall remain in prison for a minimum of 15 years if the crime is punishable by life in prison.

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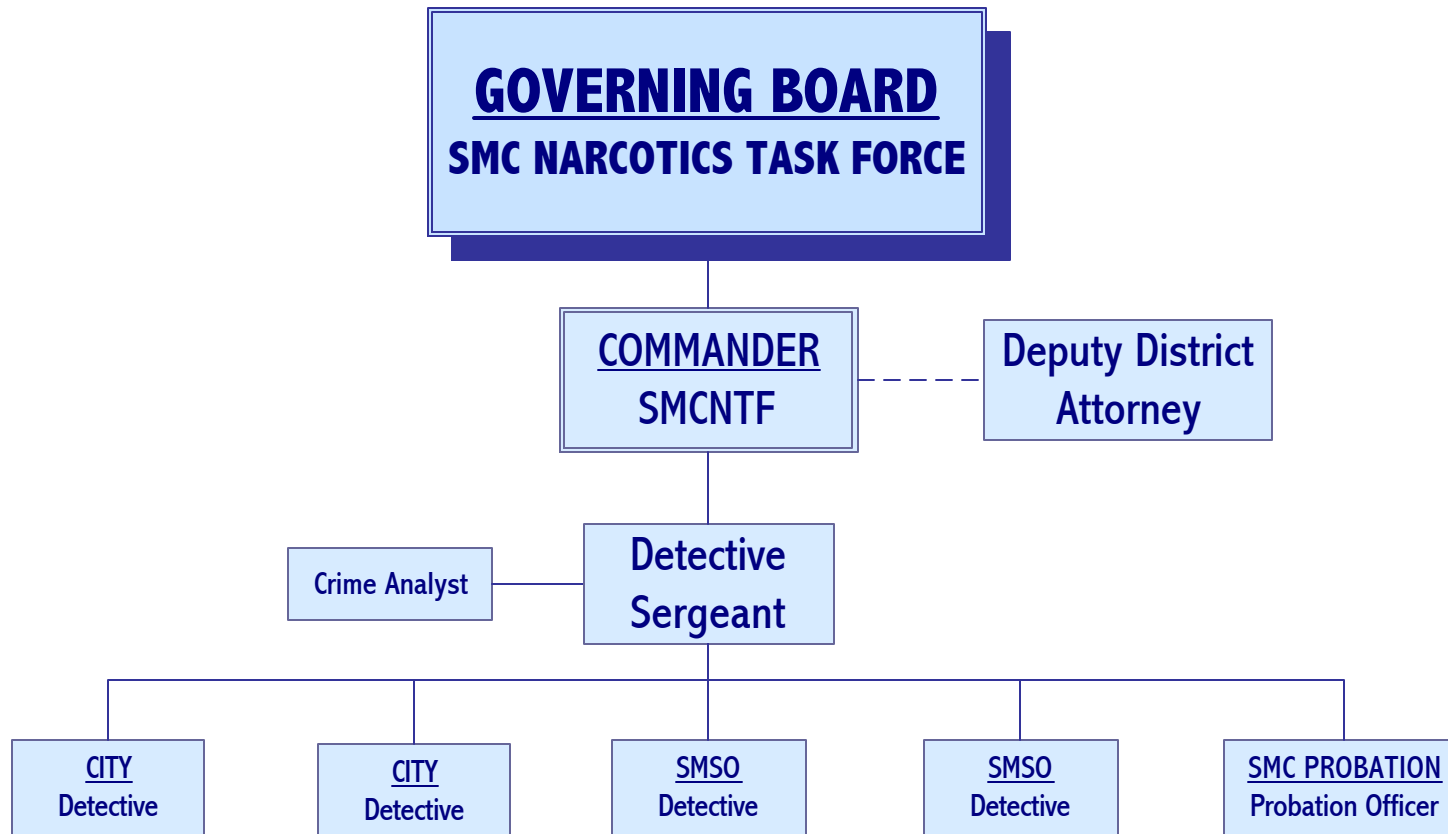
- PHASE 1 -



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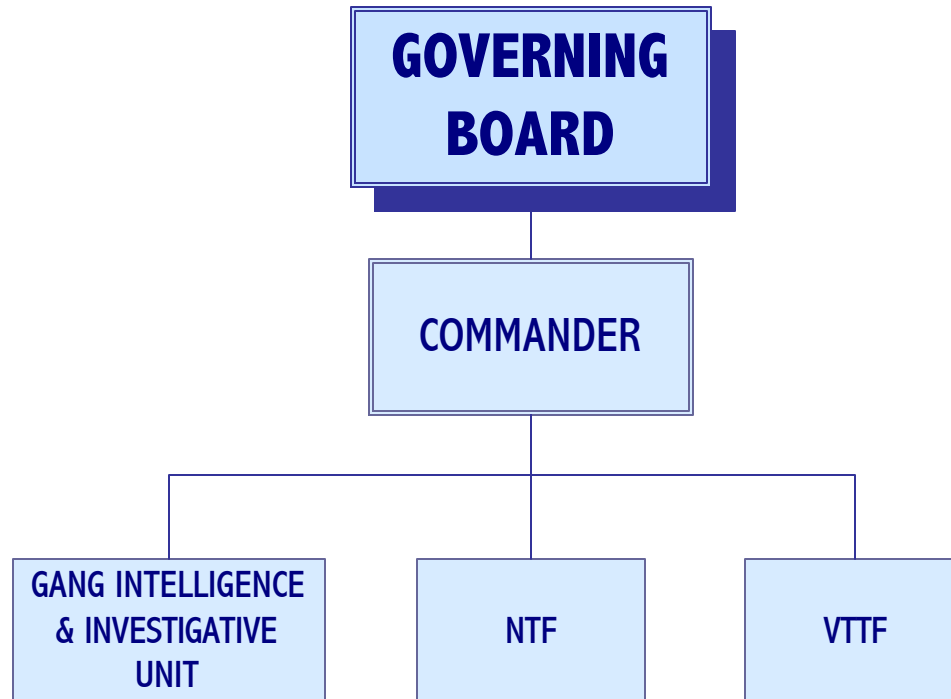
- PHASE 2A -



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- PHASE 2B -



**FY 2005-07 Final Budget Hearing
ATTACHMENT C**

**SEPTEMBER REVISIONS
(Final Budget Changes)**

September Revisions:

FY 2005-06 Recommended Budget

1. Housing Endowment and Regional Trust Fund (HEART)

Appropriation has been added to supplement the County's share of annualized HEART administrative and support costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,029	0	0	1,029	0

2. Arts Funding

An adjustment has been made to the Memberships and Contributions budget that allows for arts related direct payments to be made from the Environmental Services Agency for local arts endeavors. As a result, appropriations are transferred from Other Charges to Interagency Agreements. A corresponding adjustment has been made to the Environmental Services Agency budget.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(44,000)	0	0	(44,000)	
0	44,000	0	0	44,000	0

3. Day Worker Center

It is recommended that the contract for the Day Worker Center operator contract be extended to June 30, 2006 with operations expanded to include Fridays. Appropriation in the amount of \$110,000 has been added for the agreement with El Concilio with \$80,000 coming from the Memberships and Contributions budget and \$30,000 coming from the Human Services Agency budget.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	80,000	0	0	80,000	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	81,029	0	0	81,029	0

FY 2006-07 Recommended Budget

No change.

 September Revisions:

FY 2005-06 Recommended Budget

1. Banking Charges

Appropriation has been added for banking charges related to credit card terminals in the Recorder's Office. Costs are fully offset with fees to charged to customers. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
8,839	8,839	0	0	0	0

FY 2006-07 Recommended Budget

No change.

September Revisions:**FY 2005-06 Recommended Budget****1. AB 1825 Mandated Training**

State law (AB1825) requires that all managers participate in two hours of Sexual Harassment training. As a result, the County will contract with a vendor to provide online training in the areas of identifying, preventing and eliminating sexual harassment in the workplace. Appropriations will cover contractor expenses as well as Information Services Department (ISD) charges to set up, test and implement the program. A Net County Cost adjustment has been made to offset costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	19,518	0	0	19,518	0

2. Public Safety Communications Server

The server supporting Public Safety Communications (PSC) Novell applications, including the County's Groupwise email system, is scheduled for replacement in FY 2005-06. Currently not all PSC staff have access to the County's email system. Once the server is installed all staff will have access. Revenue received from Public Safety Communications customers will offset the costs of the server and associated software. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	13,000	(13,000)	0	0	0

3. Banking Charges

Revenue Services has budgeted its share of banking charges relating to credit card processing. Fees paid by customers will offset these costs. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	74,000	(74,000)	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	106,518	(87,000)	0	19,518	0

FY 2006-07 Recommended Budget**4. Elimination of One-time Costs**

One time appropriations for the cost of sexual harassment training and the PSC server are eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(32,518)	13,000	0	(19,518)	0

September Revisions:

FY 2005-06 Recommended Budget

1. Countywide Projects

Appropriation has been added for various countywide projects started but not completed in FY 2004-05: Cardkey; add capacity to the County Data Center UPS system that will allow the County to continue to centralize servers in the County Data Center and ensure there will be adequate electrical backup in case of PG&E power failures; eGov software upgrades; VOIP pilot; Fastlane implementation; Linux research and design; and establishing a common countywide Filenet environment. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	783,989	(783,989)	0	0	0

2. Network Leasing Strategy

Appropriation has been added for the implementation of a network leasing strategy. By utilizing a leasing strategy for network equipment, the County has the ability to spread the costs of network equipment acquisition over the five-year life of the equipment. Departments participating in the plan will contribute annually for lease of network equipment. Any funds not used by the Department during the fiscal year will be carried forward to the following year. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	254,192	(186,580)	(67,612)	0	0

3. San Mateo Medical Center (SMMC)

Appropriation has been added to provide consulting and project management support for implementation of the San Mateo Medical Center's Information Technology strategic plan.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
944,840	944,840	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
944,840	1,983,021	(970,569)	67,612	0	0

FY 2006-07 Recommended Budget

4. Elimination of One-time Project Costs

Appropriation has been eliminated for one-time projects completed in FY 2005-06.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(783,989)	783,989	0	0	0

 September Revisions (*information only*):

FY 2005-06 Recommended Budget

1. Pre-school Programs and Children's Health Initiative

Funding for the Preschool for All (PFA) demonstration project is included. First 5 will continue to phase in voluntary access for up to 70% of the four year olds in two school districts in San Mateo County. Funding will cover a grant with the San Mateo County Office of Education (SMCOE), other contracts, personnel services and general office expenses. Grant revenues and appropriations have also been included for the Children's Health Initiative.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(417,650)	(352,999)	(64,651)	0	0	0

FY 2006-07 Recommended Budget

No change.

 September Revisions (*information only*):

FY 2005-06 Recommended Budget

1. Budget Adjustments

This aligns the budget as adopted by the Board of Retirement by doing the following: increase member communication expense; delay purchase of Electronic Document Management System; update education expense for trustees and staff; and true-up of fiduciary insurance cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(63,750)	(63,750)	0	0	0	0

FY 2006–07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Gang-Related Crime Prosecution

One position of Deputy District Attorney is added. Gang activity in the County has increased in both the number and seriousness of offenses, requiring thoughtful and thorough prosecution by an expert in gang prosecution. This position will be trained in prosecution techniques developed in other counties facing similar gang problems and will be devoted to prosecution of gang-related crime. This change to the department budget contributes to the District Attorney's priority to reduce gang proliferation.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	160,454	0	0	160,454	1

2. Special Emphasis Victim's Unit

One Community Worker II position is added and one Legal Office Specialist position is deleted to better serve and provide outreach support to victims of crime through the Special Emphasis Victim's Unit. This position change supports the District Attorney's priority to provide victim services to at least 98% of victims of crime in all DA cases.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	63,891	0	0	0	1
0	(63,891)	0	0	0	(1)

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	160,454	0	0	160,454	1

September Revisions:

FY 2005-06 Recommended Budget

1. Civil Assessment Revenue Transfer and MOE Reduction

With the passage of Assembly Bill 139 and as a part of the Governor's final budget, counties are now required to remit gross civil assessment collections to the State and in return counties receive a corresponding reduction to their fine and forfeitures maintenance of effort (MOE).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,475,000)	(1,475,000)	0	0	0	0

2. Department of Motor Vehicle (DMV) Collections

Beginning in June 2005, Revenue Services receives credit for the collection of court traffic fines remitted to the Department of Motor Vehicles. This adjustment is made to cover the additional collection fees.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	78,108	0	0	78,108	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,475,000)	(1,396,892)	0	0	78,108	0

September Revisions:

FY 2005-06 Recommended Budget

1. Relief Pool to Improve Service Delivery and Reduce Reliance on Overtime

A relief pool will be established in the Sheriff's Office, utilizing existing overtime funds. This adjustment contributes to the Sheriff's priority to deliver services in a cost-effective manner. Nine positions will be funded: seven Deputy Sheriffs and two Correctional Officers. The Relief Pool will report through the Support Services Captain, and will provide relief staffing for mandated posts positions (position shifts that must be kept filled) in core functional areas including the Maguire Correctional Facility, Women's Correctional Center, Sheriff's Patrol, Inmate Transportation, and Court Security. The Pool will provide relief staff to cover Deputies and Correctional Officers away from regular duty due to disability injuries, vacation, extended illness, extended training such as Academy, military leave, family leave, or other planned absences lasting for more than 2-3 days length. The establishment of the Relief Staffing Pool will help reduce reliance on overtime, which is the department's sole relief staffing source presently.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,000,000	0	0	0	9
0	(1,000,000)	0	0	0	0

2. Deputy Sheriff Positions for the Women's Correctional Center

The Women's Correctional Center (WCC) operates on a minimum-staffing schedule. The female inmate population at WCC has increased by approximately 40% over the past five years. Staffing has not increased during this same period, resulting in an under-staffed facility which creates liability issues and safety concerns for both facility staff and inmates. The Grand Jury has investigated the staffing at WCC and in 2004-05 issued a report calling for additional staffing at the facility. This budget change adds four Deputy Sheriff positions, which will provide one additional staff person on duty at WCC on a 7x24 basis and addresses the Grand Jury's concerns. Funds for replacement coverage for these positions is also included. The Department's Net County Cost increases by the full cost of these positions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	447,958	0	0	447,958	4

3. Crime Laboratory DNA Criminalist Position

A DNA Backlog Reduction Grant will allow partial funding of a Criminalist I position at the San Mateo County Forensics Laboratory, which will be responsible for DNA analysis. The position cost for the remainder of the fiscal year will be covered by grant funds and a reduction to the contract with Santa Clara County Forensic Lab for DNA work. In future years the position cost will be funded through further reductions in contracted DNA services, and an anticipated increase in billable Lab charges for DNA Analysis services.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
40,017	40,017	0	0	0	1

4. Fiscal Services Unit Staffing

One position of Fiscal Office Specialist which is becoming vacant through promotion will be converted to an Accountant I position. With the additional duties and programs now managed through the Sheriff's Office, the professional level position skill set better meets the department's current needs. As the new position will be hired at a lower pay step there is no net cost change for this position classification adjustment.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	53,124				1
0	(53,124)	0	0	0	(1)

5. Network Replacement Project Lease Cost

The Sheriff's Office will participate in the ISD 5-Year equipment replacement lease program, utilizing the opportunity to accomplish several tasks: 1) replace network equipment as recommended by ISD; 2) provide a physical separation and firewall for the Sheriff's Office network as mandated by the State Department of Justice; and 3) relocate the Sheriff's network server farm down to the ISD Data Center, where it can be best maintained in an appropriate environmental conditions and backed-up through a full Uninterrupted Power Supply (UPS) system. The annual lease cost will be financed by spreading a series of small reductions in equipment-related cost sub-accounts in various unit budgets throughout the department. There is no change in net County cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	74,960	0	0	0	0
0	(74,960)	0	0	0	0

6. Health Security Systems Projects and Maintenance

This budget revision encompasses a number of small changes in Health Security systems-related costs: First, annual maintenance agreement costs will increase to add-on post-warranty coverage for security system changes at Pioneer Court; Burlingame Long-Term Care Center; SMMC Labor & Delivery; the PES/ER Personal Security Device system; and the Kitchen Entrance security system at SMMC. Second, several small security projects are added for Health Services, for the 20th Avenue facility card-key system, and the Building 54 Chempex Room at the 37th Avenue campus, which is mandated by JCAHO & OSHPOD. The total combined cost is financed by additional charges to Health Services for the projects, and to both Health Services and San Mateo Medical Center for the additional maintenance expenses.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
20,518	52,941	(32,423)	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
60,535	540,916	(32,423)	0	447,958	14

September Revisions:

FY 2005-06 Recommended Budget

1. Training and Background Investigations Management

One Management Analyst III position is added to manage the Training/Background Investigations Unit. Given the significant increase in positions added to the department with anticipated opening of the Youth Services Campus in Spring 2006 as well as on-going turnover due to retirements and promotions and annual mandated training requirements, it is necessary for the department to have a manager to oversee training and background investigations. The position will oversee recruitment, training, oversight of background investigation contracts, maintain records and develop training plans for the three divisions including local CORE classes.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
110,554	110,554	0	0	0	1

2. Community Schools

The San Mateo County Office of Education has requested the addition of one Group Supervisor position to support the community school in San Bruno. The Office of Education funds 50% of all Group Supervisors assigned to the Community Schools. The balance will be funded by the department using existing resources, but at not increase in county cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
77,839	77,839	0	0	0	1

3. Juvenile Position Conversion

Fifteen Group Supervisor I positions are converted to Group Supervisor II positions in the Juvenile Supervision Program due to expansion of position responsibilities over time. The duties currently being performed by the Group Supervisors are more consistent with the duties associated with the Group Supervisor II classification. Additional costs associated with the higher classification are offset by revenue claimed through Temporary Aid to Needy Families (TANF).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
177,040	177,040	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
365,433	365,433	0	0	0	2

September Revisions:**FY 2005-06 Recommended Budget****1. Salaries and Benefits Adjustment**

Additional appropriation is included to better reflect actual salary and benefits costs for the department. Salary and benefits costs are higher due to 24 hour/seven day operations. This adjustment brings the budget in line with prior year trends and will help prevent future budget overruns.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	30,000	0	0	30,000	0

September Revisions:

FY 2005-06 Recommended Budget

1. Arts Funding

Funding for the San Mateo County Arts Commission is included in the Environmental Services Agency Administration budget while funding for local arts endeavor has been budgeted in the County Manager/ Membership and Contribution Budget. This funding adjustment and a corresponding adjustment to the County Manager's budget moves all arts-related funding to the Environmental Services Agency budget.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	44,000	(44,000)	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. State Aid-Agriculture

The Division's annual State contract for the Pierce's Disease/Glassywinged Sharpshooter Control program has been increased. This additional revenue will allow the Division to bring on two Extra Help Biologist/Standards Specialists during the spring inspection season in order to respond to industry requests for agricultural inspections.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
40,353	40,353	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Prior Year Property Tax Shortfall

Tax revenues have been revised downward to reflect the decline in unsecured property value in unincorporated area, primarily at San Francisco Airport. Adjustments have been made to cover the shortfall in Fund Balance and declining revenues. This change results in a one-time General Fund contribution. An updated status of the Fire Protection fund will be prepared at mid-year after preliminary property tax projections are available. This fund has historically funded the County's contract with the California Department of Forestry for fire protection services in the unincorporated area.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(798,396)	(535,748)	0	(262,648)	0	0

September Revisions:**FY 2005-06 Recommended Budget****1. County's Contribution to LAFCo**

A reduction to Fund Balance (as shown on the Fund Balance Summary attachment) is offset by a reappropriation of the County's contribution to the Local Agency Formation Commission (LAFCo), with the balance set aside in Reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	0	(50,492)	9,128	(41,364)	0

FY 2006-07 Recommended Budget**2. County's Contribution to LAFCo**

The one-time reappropriation of the County's contribution to the Local Agency Formation Commission (LAFCo) for FY 2004-05 is removed and a corresponding increase in Fund Balance to reflect increased revenue in FY 2005-06 is included.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
50,492	0	50,492	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Library Fiscal Support

A part time Accountant is added to Library Administration to assist in preparing financial reports, processing invoices and maintaining accounting records in order to improve the timely delivery of financial services. The position cost will be offset by existing Library on-going revenue.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	52,584	0	(52,584)	0	1

September Revisions:

FY 2005-06 Recommended Budget

1. Planning and Building Task Force Improvement Plan

In response to recommendations from the Planning and Building Task Force, the Planning and Building Division developed an improvement plan that is divided into three phases of implementation. This funding adjustment represents a portion of the Phase One improvements. Those improvements include the addition of one Senior Planner position in the Development Review Program; funds to retain contract planners and a structural civil engineering firm to assist with backlog; and the implementation of a three-month paid internship program. The addition of the Senior Planner position results in an increase in Net County Cost. The costs to retain the contract planners and the engineering firm, as well as the cost of the paid internship program, have been funded by Planning and Building Reserves. Two additional recommendations of Phase One are the addition of a new Permit Coordinator classification and a position upgrade from an Office Specialist to Permit Technician. These changes require the County to meet and confer with the unions. A salary ordinance amendment will be brought to the Board when that process is complete.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	376,683	0	(248,600)	128,083	1

2. Reappropriation for Continuing Projects

Revenue and associated project appropriations have been reappropriated for on-going project-related contracts managed by Planning administrators.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
200,991	200,991	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
200,991	577,674	0	(248,600)	128,083	1

FY 2006-07 Recommended Budget

3. Planning and Building Task Force Improvement Plan

The one time use of reserves to fund contract planners and an engineering firm are removed. If additional contract assistance is needed in the future an on-going source of revenue will be identified.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(248,600)	0	248,600	0	0

4. Continuing Projects

The one time reappropriation of project revenue and associated appropriations in the prior year have been removed.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(248,600)	0	248,600	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Parks and Recreation Banking Charges

A one-time adjustment to the Net County Cost to pay for credit card transaction fees has been added. Over the next year Parks and Recreation Administration will identify an on-going revenue source to cover future banking costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	12,000	0	0	12,000	0

FY 2006-07 Recommended Budget

1. Revenue to Offset Banking Charges

Revenue generated by Parks fees has been increased to offset the cost of credit card transaction.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
12,000	12,000	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Aerial Photography

San Mateo County has spearheaded an effort to procure updated Countywide aerial photography that meets the functional requirements of a wide cross-section of County public stakeholders. This project will provide a product that streamlines many municipal government processes by working in a collaborative manner to meet the needs of many agencies. This project will generate two tangible products: color digital orthophotography and rectified countywide GIS mapping data. This adjustment supports program priorities of achieving a 90% customer satisfaction rating.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
480,000	480,000	0	0	0	0

2. Computerized Maintenance Management System (CMMS) Upgrade

The remote access application on the server for CMMS will be upgraded from Citrix XP to Presentation Server 4. Additionally, CMMS-Hansen work that was not completed in FY 2004-05 will be carried over to FY 2005-06. The cost of the remote access application will be offset by savings in other operating expenses and the cost of the CMMS-Hansen work will be offset through charges to requesting units. Appropriation has been added for the Network Appliance Strategy Replacement Plan through the Information Services Department (ISD).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
31,044	31,044	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
511,044	511,044	0	0	0	0

FY 2006-07 Recommended Budget

3. Aerial Photography

One-time appropriation for Countywide aerial photography has been removed.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(480,000)	(480,000)	0	0	0	0

4. Computerized Maintenance Management System (CMMS) Upgrade

One-time appropriation for the CMMS upgrade has been removed.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(31,044)	(31,044)	0	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(511,044)	(511,044)	0	0	0	0

September Revisions:
FY 2005-06 Recommended Budget
1. Administrative Charges

Appropriation has been added to provide for administrative and accounting service charges to Engineering Services from Administrative Services. All costs are fully reimbursed through rate charges. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
175,000	175,000	0	0	0	0

FY 2006-07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Restoration of Proposition 42 Funds (Transportation Congestion Improvement Act)

A one-time restoration of Proposition 42 funds will be used to: recover the FY 2004-05 Fund Balance shortfall for projects started or completed in FY 2004-05; repair the roof at Grant Yard; augment contingencies to insure adequate cash-flow; and to provide for other emergent road project needs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
2,356,801	1,356,801	0	1,000,000	0	0

FY 2006-07 Recommended Budget

2. Elimination of One-time Restoration of Proposition 42 Funds

Revenue and appropriation for the one-time restoration of Proposition 42 funds has been removed. Fund Balance is added for carry-over Reserves not spent in FY 2005-06.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(2,356,801)	0	0	0	2,356,801	0
1,000,000	(1,356,801)	0	0	(2,356,801)	0

September Revisions:**FY 2005-06 Recommended Budget****1. Annual Vehicle Replacement**

Reserves will be used for vehicles purchased in FY 2004-05 but will be paid for in FY 2005-06. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	904,828	0	(904,828)	0	0

2. Belmont Car Wash

Funds have been re-appropriated from FY 2004-05 to build a car wash at the Belmont Motor Pool. Adding a car wash at the Belmont Motor Pool will improve customer service and help the program achieve overall satisfaction ratings of at least 90%.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	113,000	0	(113,000)	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,017,828	0	(1,017,828)	0	0

FY 2006-07 Recommended Budget**3. Annual Vehicle Replacement**

Appropriation has been removed for one-time purchases made in FY 2005-06.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(904,828)	(904,828)	0	0	0	0

4. Belmont Car Wash

One-time appropriation has been removed for the Belmont Car Wash project.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(113,000)	(113,000)	0	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,017,828)	(1,017,828)	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Street Sweeper

A replacement street sweeper will be purchased in order to meet National Pollutant Discharge Elimination System (NPDES) requirements performed by the Road Maintenance unit. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	185,000	0	(185,000)	0	0

FY 2006-07 Recommended Budget

2. Street Sweeper

One-time appropriation has been removed for a replacement street sweeper.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(185,000)	(185,000)	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Colma Apartment Associates Reimbursement

Appropriation has been added to reimburse the Colma Apartment Associates for the roadway on El Camino Real and Nevin Way due to construction of an apartment complex located near the Colma BART station. Costs are fully offset through savings in other operating costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	310,000	0	0	310,000	0
0	(310,000)	0	0	(310,000)	0

FY 2006-07 Recommended Budget

2. Colma Apartment Associates Reimbursement

One-time appropriation has been removed for the Colma Apartment Associates reimbursement.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(310,000)	0	0	(310,000)	0
0	310,000	0	0	310,000	0

September Revisions:**FY 2005-06 Recommended Budget****1. GIS and CMMS Implementation for Lighting Districts**

All Lighting District maps will be converted to the Geographic Information System (GIS) and data will be entered into the Computerized Management Maintenance System (CMMS). Costs will be fully offset through money set aside in Reserves. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	33,910	0	(33,910)	0	0

2. GIS and CMMS Implementation for County Service Area (CSA) 6

All CSA 6 maps will be converted to GIS and data will be entered into CMMS. Costs will be fully offset through money set aside in Reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,091	0	(1,091)	0	0

3. Colma Creek Flood Control Project

Reserves will be used to fully offset appropriation added for the Channel Improvement Project from Spruce Avenue to San Mateo Avenue.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,500,000	0	(1,500,000)	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,535,001	0	(1,535,001)	0	0

FY 2006-07 Recommended Budget

No change.

September Revisions:
FY 2005-06 Recommended Budget
1. Banking Charges

Appropriation has been added for bank charges that will be assessed by the Treasurer's Office for clients of the Airport making payment for services via credit card. Costs will be offset by an increase in fees. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
4,000	4,000	0	0	0	0

FY 2006-07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Indigent Healthcare Pilot

Based on the May 2005 recommendations from the County Indigent Healthcare Work Group, a full screening and verification process pilot study will be conducted from October 2005-March 2006. All uninsured applicants will be screened for eligibility in Adult Medi-Cal, the County's medically indigent program (WELL), Discounted Health Care (charity care), and other programs using the One-e-App web-based application screening tool. Budgeted costs include Extra Help, contractual services with community-based organizations, as well as phones, network connections and mileage reimbursement. Reimbursement will be made from Non-Departmental General Fund (\$151,350) where funds were set aside for this purpose in the Recommended Budget. These changes result in no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	151,350	(151,350)	0	0	0

2. Medicare Implementation Manager

This adjustment supports meeting performance targets by addressing operational requirements. One Project Manager-Unclassified position, serving as Medicare Implementation Manager, is being added. This position was previously approved in the Salary Ordinance Amendment of June 28, 2005, and is on loan to Health Plan of San Mateo (HPSM), which will fully reimburse the Health Department for the cost of the position.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
172,392	172,392	0	0	0	1

3. Additional Staffing for Administrative Support

This adjustment supports meeting performance targets by addressing operational requirements. Two positions, one Administrative Assistant II-E and one Office Specialist, are being added to provide additional administrative support in Health Administration. The costs will be fully offset by savings from transferring one Administrative Services Manager I to Mental Health Services.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(18,574)	18,574	0	0	1

4. Conversion of Unclassified Position for Medi-Cal Administrative Activities (MAA) and Targeted Case Management (TCM)

Conversion of one vacant Community Program Specialist III-Unclassified position to classified status supports the program priority of seeking ways to lower Net County Cost by providing oversight of the County's MAA and TCM programs and developing strategies to maximize these funding sources. In addition, this position will serve as the County's designated coordinator for these programs, as required by the State. The cost will be 50% reimbursable from MAA revenues, with the balance covered by transfers from other Health Divisions that participate in MAA and TCM. There is no increase in Net County Cost associated with this action.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	75,715	0	0	75,715	1
0	(75,715)	0	0	(75,715)	(1)

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
172,392	305,168	(132,776)	0	0	2

FY 2006-07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Traffic Safety Grant

A grant has been received from the State Office of Traffic Safety for increasing seat belt usage by high school students. The grant runs from October 1, 2005 to December 31, 2007 and will partially fund a Public Health Nurse position, who will act as an injury prevention coordinator. The balance of the funding for this position will be provided through charges to other Health Divisions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
29,175	86,218	(57,043)	0	0	1

2. Position Reclassification for Program Management

This adjustment supports meeting performance targets by addressing operational requirements. A Health Services Manager I position is being reclassified to Health Services Manager II to reflect the scope of responsibility for managing the recently created Health Policy, Planning, and Promotion unit. This new unit serves as a multidisciplinary resource to the Health Department, its Divisions, the Board of Supervisors, and the community by overseeing community health promotion, health planning and assessment, and data and policy analysis. This reclassification has been reviewed by Employee and Public Services. The costs will be fully covered through Intrafund Transfers from the other Health Divisions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	17,668	(17,668)	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
29,175	103,886	(74,711)	0	0	1

FY 2006-07 Recommended Budget

No change.

September Revisions:**FY 2005-06 Recommended Budget****1. Bioterrorism Hospital Preparedness Grant**

A grant has been received from the State Health Resources and Services Administration (HRSA) for a national Bioterrorism Hospital Preparedness Program. The funding will be used to purchase equipment and supplies for local hospitals and to provide training for staffs of hospitals and clinics.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
459,293	459,293	0	0	0	0

2. Communications System Software Grant

This adjustment supports meeting performance targets by addressing operational requirements. A grant has been received from the State EMS Authority for the purchase of "EMSystems" software. This software will greatly enhance medical communications and enable optimal use of resources in case of disaster, since all contiguous counties will be using the same system.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
50,000	50,000	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
509,293	509,293	0	0	0	0

FY 2006-07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Ombudsman Services

Additional funding is being provided to assist the Ombudsman program in meeting its legal obligations to investigate elder and dependent adult abuse in adult day health centers, adult day programs, and adult residential facilities for residents under age 60.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	75,000	0	0	75,000	0

2. Position Reclassification

This adjustment supports meeting performance targets by addressing operational requirements. A Health Services Manager I is being reclassified to Health Services Manager II. This position will have responsibility for the protective and supportive case management programs. At the same time, the temporary designation of the Financial Services Manager II as Deputy Director will end. This will allow the Division to return to its model organization for program management, which had been modified during a period of leadership transition. This reclassification has been reviewed by Employee and Public Services. The costs will be fully offset by elimination of salary differential and an increase in Realignment revenues.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
5,833	5,833	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
5,833	80,833	0	0	75,000	0

FY 2006-07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Mental Health Program Specialist for Wraparound Program

Addition of one Mental Health Program Specialist position supports the program priority of maintaining out-of-home placements at 160 or less by providing leadership for the Wraparound Program, a collaborative program with Child and Family Services and Juvenile Probation that provides intensive case management, treatment, and support services to Seriously Emotionally Disturbed (SED) youth involved in Juvenile Justice or Child Protective Services. The program will be expanded into a full partnership program with the implementation of the Mental Health Services Act and this position will coordinate the expansion. The costs will be fully covered by Early and Periodic Screening, Detection, and Treatment (EPSDT), Medi-Cal, and collaborative out-of-home placement revenues, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
20,150	81,252	(61,102)	0	0	1

2. Mental Health Program Specialist for Partnership for Safe and Healthy Children (PSHC)

This adjustment supports meeting performance targets by addressing operational requirements. One Mental Health Program Specialist position is being added to provide clinical supervision and service coordination, including court documentation-related activities, for the Partners for Safe and Healthy Children (PSHC) program. The number of Child Protective Services (CPS) referrals and resulting caseload has increased significantly due to implementation of the Human Services Agency's "System Improvement Plan," and has required increased attention to the safety and treatment needs of high risk and vulnerable infants and children aged six years and under. The costs will be fully covered by Medi-Cal and Realignment revenues, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
81,252	81,252	0	0	0	1

3. Mental Health Program Specialist for San Mateo Health Assessment and Response Technician (SMART) Program

This adjustment supports the program priority of maintaining an average acute hospitalization rate of 1.34 client days per year and an average Psychiatric Emergency Services (PES) rate of .37 client days per year. One Mental Health Program Specialist position is being added to the Resource Management Team to provide coordination and follow-up on referrals of individuals served by the Health Department's new San Mateo County Mental Assessment Response Technician (SMART) program. SMART is an alternative response to placement of patients on hold in hospital Emergency Departments ("5150" status) and is operated under contract by AMR Ambulance Service. The position will follow-up on all SMART referrals to ensure that these individuals and their families are linked to needed treatment and other appropriate services by Mental Health, Aging and Adult Services, Alcohol and Other Drug Services, and other community resources. The position will also be responsible for working with involved agencies to identify, plan for, and monitor availability of needed services and supports. The costs will be fully covered by Realignment revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
81,252	81,252	0	0	0	1

4. System Support Specialist for Information Technology

This adjustment supports meeting performance targets by addressing operational requirements. One System Support Specialist position is being added to plan and coordinate the Division's information technology and decision support initiatives, and serve as primary liaison from Mental Health to the Information Services Department (ISD). This will include coordinating the implementation of a new clinical and billing information system, chairing the Division's Information Technology meetings, coordinating decision support projects, developing initial specifications for solutions with Mental Health staff, and following up with ISD. The position will also support the Division's participation in

statewide mental health planning related to technology and reporting. The costs will be fully covered by Medi-Cal and Realignment revenues, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
89,865	89,865	0	0	0	1

5. **Administrative Services Manager for Billing**

Transfer in of one Administrative Services Manager I from Health Administration supports the program priority of maximizing the efficiency and cost effectiveness of services by providing oversight of the Division's administrative/billing functions including: patient, insurance, Medi-Cal, and Medicare billing; patient financial screening; supervision of collection, computerized billing, and patient information from several hundred County and contract providers; and providing decision support regarding technical and compliance-driven financial/billing matters. The costs will be fully covered by Medi-Cal and Realignment revenues, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
95,833	95,833	0	0	0	1

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
368,352	429,454	(61,102)	0	0	5

FY 2006–07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Additional State Funding for Immunization Registry and Prenatal to Three Program

Additional ongoing funding of \$150,000 received from the State Department of Health Services for the Immunization Registry expansion supports the program priority of improving the immunization rate to 72% of children at age two; funds will be used to coordinate activities with the schools for increasing adolescent immunizations. In addition, a one-time grant of \$26,000 has been received from Peninsula Community Foundation for strategic planning in the Prenatal to Three program.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
176,000	176,000	0	0	0	2

2. Memorandum of Understanding (MOU) with San Mateo Medical Center (SMMC) for Edison Clinic

This adjustment supports meeting performance targets by addressing operational requirements. An MOU between the Health Department and SMMC has been developed to change the billing services procedures at Edison Clinic. Whereas services at the Clinic were previously performed by the Medical Center, which retained the revenue generated, Public Health will now reimburse the Medical Center for these services and keep the revenue. This revenue will be used to offset costs for the first floor remodeling to accommodate reorganization of the Disease Control and Prevention program, and for an emergency power generator to ensure continued electricity to the Laboratory and other selected areas of the Health Department in the event of an outage.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
400,000	400,000	0	0	0	0

3. Additional State Funding for AIDS Program

One-time funding being received due to amendment of the State Master Grant Agreement supports the program priority of achieving an overall customer satisfaction rating of at least 90% by enhancing the Division's website to provide additional educational information regarding HIV prevention.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
71,156	71,156	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
647,156	647,156	0	0	0	2

FY 2006-07 Recommended Budget

4. Deletion of One-Time Funding

One-time State funding for the Prenatal to Three and AIDS programs is deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(97,156)	(97,156)	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Indigent Healthcare Screening and Verification Pilot

Based on the May 2005 recommendations from the County Indigent Healthcare Work Group, a full screening and verification process pilot study will be conducted from October 2005-March 2006. All uninsured applicants will be screened for eligibility in Adult Medi-Cal, the County's medically indigent program (WELL), Discounted Health Care (charity care), and other programs using the One-e-App web-based application screening tool. Results from the pilot will be used to develop a Memorandum of Understanding (MOU) with the Medical Center for the provision of care to the medically indigent population, as well as a proposed ordinance that shares responsibility for charity care in the county. Budgeted costs include Extra Help Community Health Advocates (CHAs), Patient Services Specialis, and two Lead CHAs, as well as equipment, furniture and supplies. One-time funding will come from the General Fund where funds were set aside for this purpose in the Recommended Budget, and estimated reimbursement of 10% of CHA costs from Medi-Cal administrative claiming.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
540,940	540,940	0	0	0	0

2. 340B Drug Discount Program

Funding to increase the County's participation in the 340B drug discount program has been added in Ancillary Support. This item was earmarked during June budget hearings as an add-back in September. General Fund Reserves have been used to fund this item.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
50,000	50,000	0	0	0	0

3. Edison Clinic and Other Miscellaneous Adjustments

Revenues related to the Edison Clinic have been consolidated in one organizational unit. A number of revenue and expenditure accounts have also been moved and reclassified to more appropriate organizational units and accounts. Operating revenue has been added to increase extra help, contract providers and payouts to employees who cash out compensatory time. Banking charges have been added to pay for service fees associated with credit card payments made by SMMC patients. The County Treasurer's Office will be charging departments on a quarterly basis based on a percentage of credit card payments processed. Contractual allowance has been reduced (net patient revenue increased) to fund these charges.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
360,980	360,980	0	0	0	0

4. Staffing Adjustments to Reconcile with Salary Ordinance

Staffing adjustments are being made in order to reconcile to the Salary Ordinance. Two part-time Staff Nurse positions are being converted into one full-time Staff Nurse and one half-time Staff Physician position is being deleted. There is no change in Net County Cost resulting from these actions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	210,768	0	0	210,768	1
0	(210,768)	0	0	(210,768)	(3)

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
951,920	951,920	0	0	0	(2)

FY 2006-07 Recommended Budget

5. Elimination of Indigent Healthcare Pilot and Drug Discount Funding

One-time funding and appropriations for the screening and verification pilot study and 340B drug discount program have been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(590,940)	(590,940)	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Medical Center Capital and Technology Projects

Adjustments to the Medical Center Capital Budget have been made for the Keller Women and Children's Center, priority technology projects and major equipment purchases. Funding will come from the Keller family, federal grants, and remaining balances from bonds issued for the Health Center construction project. These one-time projects will be eliminated in FY 2006-07.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
2,251,613	2,251,613	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
2,251,613	2,251,613	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Indigent Healthcare Pilot

Based on the May 2005 recommendations from the County Indigent Healthcare Work Group, a full screening and verification process pilot study will be conducted from October 2005-March 2006. All uninsured applicants will be screened for eligibility in Adult Medi-Cal, the County's medically indigent program (WELL), Discounted Health Care (charity care), and other programs using the One-e-App web-based application screening tool. The Human Services Agency will verify 20% of applications that have been found eligible for the WELL and Discounted Health Care programs. Costs include Extra Help Benefits Analysts (1.25 FTEs) and Office Specialist (0.50 FTE). Reimbursement will come from Non-Departmental General Fund where funds were set aside for this purpose in the Recommended Budget. These changes result in no increase to Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	104,694	(104,694)	0	0	0

2. Additional Staffing for Eligibility Determination

This adjustment supports meeting performance targets by addressing operational requirements. Fourteen Benefit Analyst I training positions are being added to lower staff turnover and enhance customer service by attracting a more qualified applicant pool. One Human Services Supervisor-E is also being added and will be responsible for new worker training units and reducing the workload of the existing Program Specialists, who are currently required to lead new worker training units in addition to performing their daily programmatic duties. The costs will be fully covered by State Medi-Cal revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
822,506	822,506	0	0	0	15

3. Additional Staffing for Child Welfare Social Worker Training

Addition of seven Social Worker III positions in Children and Family Services supports the program priority of ensuring that children served do not experience a recurrence of maltreatment by covering caseload shortages caused by significant staff turnover in recent years. The Child Welfare Services training allocation allows the hiring of Social Work trainees, which will remedy the problem of caseload coverage caused by delays in filling vacancies and avoid the use of Extra Help Social Workers. The costs will be fully covered by Federal Welfare Administration and Realignment revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
522,116	522,116	0	0	0	7

4. Reduction in Workforce Investment Act (WIA) Funding

Appropriations are being decreased to reflect reduced Federal allocations for WIA Adult, Dislocated Worker, and Youth programs. The changes have been reviewed and approved by the Workforce Investment Board. Several of the reductions are for future projects, with no immediate direct client impact. However, the reduced training allocation will result in approximately 65 fewer training opportunities for clients.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(578,000)	(578,000)	0	0	0	0

5. Increase in WIA Special Grants

This adjustment supports the program priority of assisting 60% of participants enrolled in PeninsulaWorks to obtain jobs and 60% of CalWorks participants to leave cash aid with employment. Appropriations are being added to reflect increased allocations and prior-year rollover for WIA Special Grants as follows: \$144,417 Department of Labor grant through a partnership with Alameda County; \$37,471 Bay ABC grant; \$75,000 Walter S. Johnson Foundation grant; \$53,800 Bay Area Workforce Collaborative grant; and \$180,939 National Emergency Transportation

grant. This funding supports the continuation of services to clients in a number of successful grant-funded projects, including the biotech workforce training partnership and the Gateway project for disadvantaged clients. Over 100 clients will receive additional services as a result of these grants, including customized training and supportive services.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
491,627	491,627	0	0	0	0

6. Senior Accountant for Child Welfare Improvement Plan

This adjustment supports meeting performance targets by addressing operational requirements. One Senior Accountant position is being added in the Child Welfare Improvement Program to provide support in responding to the dramatic growth in volume and complexity of financial reporting requirements over the last several years including: increasingly complex State and Federal financial tracking and claiming processes; increased emphasis on overall fiscal accountability, tracking, storage, and dissemination of fiscal data; and mandates requiring that counties develop mechanisms blending federal, state, local, and private funding streams into a countywide network of support for program mandates. The costs will be fully covered by Child Welfare Services allocations, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
80,931	80,931	0	0	0	1

7. Additional Benefit Analysts for California Assistance Program for Immigrants (CAPI)

This adjustment supports meeting performance targets by addressing operational requirements. Two Benefit Analyst positions are being added for the Bay Area CAPI Consortium to manage caseloads that are higher than other CAPI Consortium counties and provide appropriate levels of customer service. With the implementation of CalWIN, an initial increase in the amount of work per case is also anticipated. Additionally, because of specific CAPI regulations, an increase in the number of client contacts is also expected. The costs will be fully covered by State CAPI allocations, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
106,550	106,550	0	0	0	2

8. Restoration of Women's Enrichment Center (WEC) Services

This adjustment supports the program priority of maintaining the percentage of clients reducing or abstaining from alcohol or drug use at 60% at 6-months post-intake and 45% at 12-months post-intake. Prior year Fund Balance is being appropriated as one-time funding to restore \$142,140 to the WEC intensive day treatment program, which provides services to women who have been referred through Children and Family Services for treatment, mental health services, case management, and supportive and aftercare services. Of the current 60 WEC program clients, 30% of the families served are active to Child Welfare Services. These intensive day treatment services provided by WEC are critical to the success of child welfare families and are a key to the reduction of re-entry levels mandated by AB 636. The Recommended Budget had initially eliminated these services due to a reduction in Proposition 36 and TANF funding; however, due to their critical nature, they are being restored using available Fund Balance until a sustainable funding source can be identified. Services provided through the Alcohol and Drug Services unit are being charged to Children and Family Services through an Intrafund Transfer. There is no increase in Net County Cost associated with this action.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	142,140	(142,140)	0	0	0

9. Public Services Specialist for Fair Hearings

This adjustment supports meeting performance targets by addressing operational requirements. One Public Service Specialist position is being added to provide receptionist duties and to address a shortage of support staff at the Fair Hearings Unit. Currently, an existing Office

Assistant supports thirteen staff, far exceeding the recommended standard ratio of eight to one. The costs will be fully covered by State Welfare Administration revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
47,623	47,623	0	0	0	1

10. Public Services Specialist for Redwood City Regional Office

This adjustment supports meeting performance targets by addressing operational requirements. One Public Services Specialist position is being added to meet the public service and clerical support needs of the Agency regional office in Redwood City. This position will serve approximately 3,300 people a month who frequent the site to apply for aid programs and participate in PeninsulaWorks, and will also provide the public contact point required by CalWIN. The costs are fully covered by State Welfare Administration revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
47,623	47,623	0	0	0	1

11. Office Assistant for Foster Care

This adjustment supports meeting performance targets by addressing operational requirements. One Office Assistant II position is being added to the Foster Care Unit for issuing assistance payments and ensuring timely issuance of Medi-Cal benefits to foster parents, an issue that has been raised both by foster parents and the Grand Jury. In addition, the Unit is preparing to "go live" on CalWIN in October; therefore, strong clerical support is vital in minimizing disruption of payments to foster parents. The costs will be fully covered by State Welfare Administration revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
45,659	45,659	0	0	0	1

12. Extra Help Conversion for Foster Youth Employment and Education

Conversion of two Extra Help Employment Services Specialist II-U positions to permanent status supports the program priority of ensuring that children served do not experience a recurrence of maltreatment by implementing a recommendation of the June 2005 Grand Jury to further strengthen the County's ability to provide services and support to the high risk population of foster youth. These positions work one-on-one with foster youth and emancipated foster youth to prevent poverty, homelessness, lack of education, and drug/alcohol addiction by focusing on increasing job skills and opportunities. The program has served over 120 youth to date and expects to serve approximately 50 more in the coming year. The costs will be fully offset by other expenditure reductions, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(44,866)	35,592	(80,458)	0	0	2

13. Extra Help Conversion and Training Services for WIA Rapid Response Program

This adjustment supports meeting performance targets by addressing operational requirements. One Extra Help Community Worker II position is being converted to permanent status for the WIA Rapid Response Program. The position will support increased program activity and reporting requirements generated by the additional funding. Additional contract services appropriations will be used to develop outreach materials for providing business leaders, dislocated workers, and residents of San Mateo County with information on layoff assistance, layoff aversion strategies, and employment resources. The costs will be fully covered by additional Federal WIA funding, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
56,099	56,099	0	0	0	1

14. Staffing Adjustment for Health Insurance Telecenter (HIT)

This adjustment supports meeting performance targets by addressing operational requirements. One Administrative Secretary II position is being deleted and one Administrative Assistant I added in order to provide a supervisory level position for 16 clerical staff at the Health Insurance Telecenter (HIT). The costs will be fully covered by State Welfare Administration revenue, with no increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
5,322	5,322	0	0	0	0

15. Staffing Adjustment for Foster Care Public Health Nursing (PHN) Support

This adjustment supports meeting performance targets by addressing operational requirements. One vacant Office Assistant II position is being deleted and an Office Specialist is added to enable the Public Health Nurses to maintain the health records for the Health and Education Passports that are required to be provided to foster parents, support foster parents in securing appropriate medical and dental care for foster care children, and provide technical support to the Receiving Home Nurse and the Senior Public Health Nurse in clinical supervision.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	49,780	0	0	49,780	1
0	(49,780)	0	0	(49,780)	(1)

16. Staffing Adjustments in Jobs for Youth Program

This adjustment supports meeting performance targets by addressing operational requirements. Staffing adjustments being made in the Jobs for Youth (JFY) program that operates out of the four PeninsulaWorks One-Stops in Daly City, San Carlos, Redwood City, and Menlo Park and has been expanded to provide services to East Palo Alto, San Mateo, and the Coastsides. The changes include: deletion of one vacant Community Worker II-Unclassified position and addition of one Human Services Analyst II for improved coordination and tracking of services provided to over 1,500 youth annually, including many at-risk teens and foster youth; and conversion of four Unclassified positions to Classified status (one Office Assistant II and three Community Worker IIs) to reflect their roles in integral, ongoing youth services programs of the Agency. There is no increase in Net County Cost associated with these changes.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	194,727	0	0	194,727	5
0	(194,727)	0	0	(194,727)	(5)

17. Staffing Adjustment for Foster Parent Liaison

Deletion of one Social Worker III position and addition of one Management Analyst III supports the program priority of ensuring that children served do not experience a recurrence of maltreatment by responding to recommendations from the Foster Parents Association and the current Grand Jury that this position be empowered to provide effective services to foster parents. The position was originally established in response to a Grand Jury Report issued in 2004 and was designed to act as an ombudsman to foster parents to improve communication between foster parents and the Children and Family Services (CFS) staff. The current position is filled at the Social Worker level and reports to a line supervisor; upgrading this position and having it report to the Director of CFS will address the concerns that have been raised. The Agency will continue to work with the Foster Parent Association to improve the current roles and responsibilities of the Liaison position.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	83,701	0	0	83,701	1
0	(83,701)	0	0	(83,701)	(1)

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
1,603,190	1,930,482	(327,292)	0	0	31

FY 2006-07 Recommended Budget

18. Deletion of Transitional Funding for Edgewood Center

Prior year Fund Balance, used in FY 2005-06 as part of a one-time transitional funding package to continue operations at the Edgewood Center for Children and Families, is deleted and replaced by State and Federal Child Welfare revenue in FY 2006-07.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
360,380	360,380	0	0	0	0

September Revisions:

FY 2005-06 Recommended Budget

1. Early Repayment by State of Vehicle License Fee (VLF) Gap Loan

The County received early repayment of the VLF gap loan from the State in July 2005. The loan was created when the State stopped VLF backfill payments to local government agencies from July through September 2004. The Governor, who was elected in November 2004, committed to repaying the loan to local government in August 2006, but early repayment this year was possible with higher than anticipated State revenues, primarily from a tax amnesty program. These funds have been set aside for potential property tax refunds to cities and other taxing agencies. The remaining funds have been used to increase General Fund contingencies and to cover increased staffing costs for the Women's Jail, Planning and District Attorney's Office.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
14,772,270	13,937,513	0		(834,757)	0

2. Add-Backs from June Budget Hearings and Other Adjustments

The following items held from June budget hearings pending year-end financial closing status have been funded from Reserves: \$75,000 for the Elder Abuse ombudsman program which has been budgeted in Aging and Adult Services; \$50,000 for the 340B Drug Discount Program which has been budgeted in this budget unit for transfer to the San Mateo Medical Center; and \$80,000 for the Day Worker Center operator contract which has been budgeted in the County Manager's Office/Memberships and Contributions budget; \$20,000 has been added in this budget unit for Day Worker Center outreach, follow-up community survey, and issuance of request for proposals. The County's contribution to the Housing Endowment and Regional Trust Fund (HEART) has also increased by \$1,029. This has been included in the Memberships and Contributions budget.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	95,000	0	(226,029)	(131,029)	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
14,772,270	14,032,513	0	(226,029)	(965,786)	0

September Revisions:**FY 2005-06 Recommended Budget****1. Increase Appropriation for Contingencies to Meet Reserves Policy Requirement**

The General Fund appropriation for contingencies has been increased to meet the County Reserves Policy requirement of 3 percent of Net Appropriations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	798,686	0		798,686	0

September Revisions:**FY 2005-06 Recommended Budget****1. Capital Projects Reappropriation**

Appropriation has been reduced and Reserves have been increased for projects completed in FY 2004-05.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(321,586)	0	321,586	0	0

FY 2006-07 Recommended Budget

No change.

September Revisions:

FY 2005-06 Recommended Budget

1. Regional Law Enforcement Training Academy Project

A contribution of \$100,000 has been added for the Regional Law Enforcement Training Academy project.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	100,000	0	(100,000)	0	0

2. Capital Projects Reappropriation

Appropriation has been reduced and Reserves have been increased for projects completed in FY 2004-05.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(12,563)	0	12,563	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	87,437	0	(87,437)	0	0

FY 2006-07 Recommended Budget

3. Elimination of One-time Contribution

Appropriation has been eliminated for the one-time contribution to the Regional Law Enforcement Training Academy project.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
100,000	(100,000)	0	0	0	0

September Revisions:**FY 2005-06 Recommended Budget****1. Reappropriations**

Appropriation has been reduced for projects completed or near completion in FY 2004-05.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,067,896)	(1,067,896)	0	0	0	0

2. New Projects

Appropriation has been added for the following: Health Department generator in the amount of \$184,550; the chemical pack storage project in the amount of \$44,245; Maguire Correctional Facility sewage separation project in the amount of \$324,000; Child Care Center fire alarm panel in the amount of \$60,000; and the East Palo Alto security project in the amount of \$50,000.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
662,795	662,795	0	0	0	0

TOTAL FY 2005-06 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(405,101)	(405,101)	0	0	0	0

FY 2006-07 Recommended Budget**3. Projects Reappropriation**

Appropriation has been added for various projects that may not be completed in FY 2005-06.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
195,265	195,265	0	0	0	0

**FY 2005-07 Final Budget Hearing
ATTACHMENT D**

FINAL FUND BALANCE ADJUSTMENTS

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
1100B	Board of Supervisors	\$ 21,395	Increase Reserves due to salary savings.
1200B	County Manager's Office	249,412	Increase Salaries and Benefits (\$25,000) for Assessment and Appeals Board position reclassification; Services and Supplies (\$3,516) for 2006 sesquicentennial State Fair exposition; increase Other Charges for prior year payment to LAFCo (\$50,492); prior year payment to Pen TV JPA (\$38,588); and Information Services Department (ISD) network replacement cost plan (\$7,357); and set aside remainder (\$124,459) in Reserves.
1300B	Assessor-Clerk-Recorder	217,538	Increase Fixed Assets (\$107,304) for printers and servers and increase Reserves (\$110,234).
1400B	Controller's Office	42,454	Increase Reserves (\$42,454) due to savings in operating cost.
1500B	Tax Collector/Treasurer	657,169	Increase Salaries and Benefits (\$25,000) to offset the cost of mid-year position reclassifications; increase Services and Supplies (\$95,000) for training expenditures, office furniture and office remodeling costs; increase Other Charges (\$35,000) for additional ISD costs; increase Fixed Assets (\$131,000) for equipment costs; and increase Reserves (\$371,169).
1600B	County Counsel	745,609	Increase Salaries and Benefits (\$183,600); increase Services and Supplies (\$100,000) for various operating costs; and increase Reserves (\$462,009).
1700B	Employee and Public Services	164,859	Increase Services and Supplies (\$89,271) for computer equipment and for the transfer of cost savings transferred to Animal Control; increase Fixed Assets (\$13,000) for the Revenue Services voice response system; and increase Reserves (\$62,588).
1800B	Information Services Department	1,342,493	Increase Services and Supplies (\$818,587) and increase Fixed Assets (\$375,645) for operating costs associated with various projects; and increase Reserves (\$148,261) for customer funds not spent in FY 2004-05.
1920B	Grand Jury	13,653	Increase Services and Supplies for contract costs.
1940B	Message Switch	66,894	A year-end fund balance of \$66,894 in the Countywide Message Switch System budget will be used to provide non-Sheriff MSS agencies in the County and the cities access to the Sheriff's jail photo-image system.
2510B	District Attorney/Public Administrator	(558,513)	Decrease Fund Balance (558,513) with offsetting an reduction to Reserves (558,513). Even with this reduction to Departmental Reserves the Department exceeds the County's requirement of 2% of Net Appropriations set aside in Reserves by over \$2 million.

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
3000B	Sheriff's Office	104,079	The Sheriff's Office Fund Balance will be placed in Reserves to get closer to the required 2% of Net Appropriations.
3210B	Probation Administration	213,328	Additional Fund Balance (213,328) will be used for conversion of the Adult mainframe applications to an open system environment and to define business needs/requirements for the Adult Case Management System.
3300B	Coroner's Office	(26,769)	Fund Balance shortfall if offset by a reduction to Department Reserves.
3500B	Environmental Services Administration	(3,560)	Fund Balance shortfall is offset by decrease in Net County Cost in the Animal Control Program.
3520B	Agricultural Commissioner/Sealer	41,819	Fund Balance will be appropriated for a number of one-time expenditures including overtime and related payroll expenses for monitoring pesticide applications on evenings and weekends, ISD labor costs, computer equipment and software upgrades, laboratory equipment replacement and purchase of a table and chairs for use for small meetings. Account 5856 includes printing costs for a revised Division brochure, website improvement project costs, and an estimate for the repair or replacement of the rusted storage tanks on the gasoline powered truck. Department training expenses will cover ergonomic training and integrated pest management workshop costs.
3530B	Animal Control Services	108,383	Additional Fund Balance is used to decrease cities' contribution and Net County Cost for animal control services. A portion of Animal Control Fund Balance (3,560) is used to offset a shortfall in the ESA Administration program.
3540B	U.C. Cooperative Extension	569	Additional Fund Balance is used to increase services and supplies account for general office supplies.
3570B	Local Agency Formation Commission	(41,364)	Decrease Fund Balance (\$41,364) as a result of a missed payment (\$50,492) for the County's contribution in FY 2004-05. The reduction to Fund Balance is offset by a reappropriation of the County's contribution in FY 2005-06, with the balance set aside in Reserves.
3580B	Fire Protection Services	504,153	Carryforward Fund Balance from FY 2004-05 is used to fund CDF contract in FY 2005-06.
3800B	Planning and Building	578,432	Additional Fund Balance is used to cover costs of ongoing automation and hardware and software enhancements (\$105,000); to supplement planning permit processing contracts (\$71,000); to offset public works/engineering services costs (\$110,000); Code Enforcement abatement work (\$60,000).
3900B	Parks and Recreation	(62,157)	A reduction in services and supplies offsets lower than anticipated Fund Balance.

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
4510B	Administrative Services	(73,997)	Decrease Fund Balance (\$73,397); decrease Services and Supplies for non-County Inter Agency agreements (\$70,218) and increase in Other Interfund Revenue (\$3,779).
4730B	Facilities Services	174,718	Increase Services and Supplies (\$154,718) for: the Maguire Correctional Facility icon water controls (\$35,000) and replacement of variable frequency drives (\$30,000); CMMS software maintenance agreement (\$7,500) and utility software management (\$25,000); contract custodial costs (\$20,000); and fire damper maintenance (\$37,218). Increase Fixed Assets (\$20,000) for one-time costs for technology improvements and deferred maintenance including a lift for the Youth Services Center.
5500B	Health Services Administration	283,952	Increased Fund Balance set aside in Reserves for information technology projects.
5700B	Aging and Adult Services	492,081	Increased Fund Balance set aside in Reserves for information technology projects.
5900B	Environmental Health Services	296,333	Increased Fund Balance set aside in Reserves for information technology projects (\$185,364), purchase of Global Positioning System (GPS) units (\$11,000), organizational development consultant services (\$10,662), and completion of the capital improvement project for a Household Hazardous Waste Collection site at Tower Road project (\$89,307).
6100B	Mental Health Services	678,156	Increased Fund Balance set aside in Reserves for information technology projects.
6200B	Public Health Services	533,933	Increased Fund Balance set aside in Reserves for information technology projects (\$438,666) and remodeling of the Disease Control and Prevention unit (\$95,267).
7000B	Human Services Agency	1,624,733	Increased Fund Balance set aside in Reserves for: contract services in development of a ten-year plan to end homelessness (\$94,000); adherence to County fiscal policy on General Fund Reserves (\$948,213); contribution to the operation of the Day Worker Center in Redwood City (\$30,000); expansion of catering kitchen capacity (\$50,000); temporary restoration of Women's Enrichment Center (WEC) intensive day treatment services, previously eliminated in the Recommended Budget, while sustainable funding sources are being identified (\$142,140); and one-time bridge funding to cover loss of Federal and State revenue and enable continued operation of the Edgewood Center for Children and Families until alternate funding sources can be identified (\$360,380).
7900B	Office of Housing	84,606	Increased Fund Balance set aside in Reserves for affordable housing development projects.

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
8000B	Non-Departmental Services	6,860,287	Increase Reserves (\$5,732,783); provide funding to ISD for FileNet upgrade (\$400,000), property tax settlement with airlines (\$400,000), Fire Protection to cover property tax shortfall (\$286,140), and reimburse LAFCo for prior year General Fund contribution (\$41,364).
	Subtotal General Fund	15,334,678	
3550B	Structural Fire	(830,091)	Unspent appropriation for prior-year State Fire Protection contract and decrease in non-general fund reserves.
3560B	County Service Area #1	585,266	Increase Fund Balance appropriated to final payment of 2005 State Fire Contract (\$510,110), In-house Administrative Services (\$31,595) and Department Reserves (\$43,561).
3700B	County Library	322,251	Secure consulting services associated with development of Library's Strategic Plan and to purchase equipment (\$122,251) and increase Capital Reserves for future replacement of equipment (\$200,000).
3950B	Fish and Game	11,204	Increase Reserves (\$11,204).
3960B	Off-Highway Vehicle License Fees	27,656	Increase Reserves (\$27,650).
3970B	Parks Acquisition and Development	734,739	Increase Fund Balance appropriation to various unfinished capital projects (\$367,369) and into expense accounts (\$367,370).
3980B	Coyote Point Marina	193,058	Increase Professional Contracts (\$5,000), Fixed Assets - Structures (\$147,000), Capital Projects - Operating (\$10,000) and Other Special Department Expenses (\$31,058).
4520B	Road Construction and Operations	263,078	Decrease Road Fund projects (\$173,503) and increase Roadway Improvement Fund projects (\$100,000) and increase Reserves (\$336,581).
4740B	Construction Services	96,436	Increase Fixed Assets (\$19,500); increase Services and Supplies (\$17,000) for software and training to support the County's fire alarms systems; and increase Reserves (\$59,936).
4760B	Vehicle and Equipment Services	429,082	Increase Reserves (\$429,082) for the cost of future replacement vehicles.
4820B	Waste Management	(448,886)	Decrease Solid Waste Fund Reserves.
4830B	Transportation Services	548,506	Increase Reserves (\$548,506).
4840B	Utilities	4,408,928	Increase Reserves (\$4,584,483); decrease Services and Supplies (\$2,955) and decrease Fixed Assets (\$172,600) for completed capital projects.
4850B	Airports	412,003	Increase Reserves
5630B	Emergency Medical Services Fund	28,324	Increase Reserves \$28,324 for future payments to physicians and hospitals as required by SB-12.
5800B	IHSS Public Authority	1,713,781	Increase Reserves \$1,713,781 for future payments of Independent Provider benefits. These funds are received through the State-approved benefit payment rate and can only be used to cover benefit costs for Independent Providers.

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
8200B	Accumulated Capital Outlay Fund	(3,007)	Reduce project appropriation for completed projects.
8300B	Courthouse Temporary Construction Fund	174,661	Increase Reserves.
8400B	Criminal Justice Temporary Contr Fund	248,426	Increase Reserves.
8500B	Capital Projects Fund	1,409,519	Increase reappropriated projects (\$24,568) and increase Reserves (\$1,384,951).
8900B	Debt Service Fund	1,647,005	Increase Reserves.
	Subtotal Non-General Funds	\$ 11,971,939	
	TOTAL ALL FUNDS	\$ 27,306,617	