



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
County Manager's Office

DATE: September 21, 2006
BOARD MEETING DATE: September 26, 2006
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 2006-07 Recommended Budget

Recommendation

Approve the following actions related to final budget changes to the Fiscal Year 2006-07 Recommended Budget:

1. Adopt resolutions:
 - a. approving the County of San Mateo budget as to the expenditures for Fiscal Year 2006-07 and making appropriations therefore;
 - b. approving the County of San Mateo budget as to the means of financing for Fiscal Year 2006-07;
 - c. establishing appropriation limit for the County of San Mateo for Fiscal Year 2006-07;
 - d. transferring certain functions and employees from the Environmental Services Agency and the Human Services Agency to the Health Department and certain functions and employees from the Human Resources Department to the County Manager and the Health Department;
2. Adopt an ordinance amending the Master Salary Ordinance for changes related to the Fiscal Year 2006-07 budget;
3. Adopt an ordinance amending the County of San Mateo Ordinance Code to implement the County Reorganization; and
4. Accept reports related to budget items discussed during June Budget Hearings:
 - a. Adopt a resolution establishing a policy to be used by the County Manager and Director of Public Works in evaluating and recommending programs to be financed with 1/2 Cent Transportation (Measure A) funds.

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 2006-07/2007-08 Recommended Budget were conducted from June 26 through June 28, 2006. The FY 2006-07 Recommended Budget adopted by the Board in June was \$1.6 billion with 5,691 positions.

As a result of the County's financial year-end closing activities and availability of updated information, \$47.1 million in changes are proposed to the Recommended Budget. These consist of \$23.6 million in final Fund Balance adjustments, and \$23.5 million in September Revisions, with a net addition of 17 positions. The revised County Budget with these changes is \$1.65 billion with 5,708 positions.

Agency	FY 2006-07 Recomm Budget	Reorg Phase II (Attach C)	Final F/B Adjust (Attach D)	September Revisions (Attach E)	FY 2006-07 Final Budget	FY 2006-07 Final Positions
Administration and Fiscal	97,309,887	(621,481)	5,147,250	5,523,945	107,359,601	595
Criminal Justice	268,560,571	0	(2,033,785)	4,499,397	271,026,183	1,337
Environmental Services	78,532,479	(8,257,527)	1,927,706	180,002	72,382,660	246
Public Works	118,930,250	0	3,378,849	169,471	122,478,570	324
Health Department	217,239,892	9,544,551	3,557,627	1,044,734	231,386,804	1,030
San Mateo Medical Center	212,952,014	0	0	10,432,209	223,384,223	1,314
GF Contrib to Med Center	70,286,367	0	0	0	70,286,367	0
Human Services	199,972,788	(665,543)	556,961	518,934	200,383,140	843
Department of Housing	12,383,581	0	537,372	0	12,920,953	19
Non-Departmental	<u>322,343,576</u>	<u>0</u>	<u>10,515,609</u>	<u>1,125,101</u>	<u>333,984,286</u>	<u>0</u>
Total All Agencies/Funds	1,598,511,405	0	23,587,589	23,493,793	1,645,592,787	5,708

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 2005-06 year-end closing, additional Fund Balances of \$24.1 million for all County funds (\$19 million in the General Fund and \$5.1 million in Other Funds) were included in the budget. Of the \$24.1 million, \$11.3 million has been appropriated for operating purposes, \$12.3 million has been set-aside in Reserves (\$12.2 million in General Fund Reserves), and \$476,822 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 E) result in the addition to the County Budget of \$23.5 million and a net increase of 17 positions (16 additional positions in the General Fund and one additional position in the Medical Center Enterprise Fund). Three of the position changes – the transfer of a Management Analyst III from Health Policy, Planning and Promotion to Health Administration, the add/delete of a Human Services Manager I (add) and a Social Worker Supervisor (delete) in the Human Services Agency (HSA), and the elimination of a Storekeeping Supervisor 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. **Implementation of County Reorganization**

Attachment C includes the final budget changes related to the reorganization of services provided by the Employee and Public Services (EPS) Department and the Environmental Services Agency (ESA). It also includes the transfer of the Tobacco Prevention Program from the Human Services Agency (HSA) to the Health Department. Under the reorganization, a total of 109 positions are transferred from EPS, ESA and HSA to other County departments. The amendments to the Salary Ordinance include these transfers. There is no change in Net County Cost.

Transition Plan

As part of the transition to the new organizational structure, it is recommended that the following functions be transferred for all purposes effective October 1, 2006:

- Agricultural Commissioner/Sealer to the Health Department as a new division reporting to the Health Director – a separate report on this transfer can be found in Attachment B
- Animal Control and Licensing, University of California (UC) Cooperative Extension, and Tobacco Prevention programs to the Health Department
- Department of Human Resources to report to the Deputy County Manager for Administrative Services
- Public Safety Communications, Fire Protection and Shared Services (Purchasing/Surplus/Copy/Mail) to the County Manager's Office

Effective November 19, 2006, the new departments of Parks and Planning and Building, and the Office of Economic Development/Real Property Services, will report to the new Deputy County Manager for Community Services. Administrative matters for the Local Agency Formation Commission (LAFCo) and the Library Joint Powers Authority (JPA) will be assigned to the Deputy County Manager for Community Services.

County Ordinance Amendments

Changes related to the reorganization of the County Manager's Office and Employee and Public Services were presented to the Board during June budget hearings and its August 15 meeting. The first phase eliminated EPS and created a Department of Human Resources; transferred Revenue Services to the Treasurer-Tax Collector; transferred Public Safety Communications and Purchasing/Surplus/Copy/Mail to the County Manager's Office; and transferred Animal Control and Animal Licensing to the Health Department.

The County Ordinance is further amended to implement the Environmental Services phase of the County Reorganization. It removes ESA as a department and creates two new departments for Parks and Planning and Building. It also creates Community Services, which will be managed by a Deputy County Manager who will coordinate the work of Parks, Planning and Building, Economic Development/Real Property, Housing, Public Works, Public Safety Communications, and administrative matters covered by contracts with LAFCo and the Library JPA. The ordinance further reflects the moving of agricultural services programs to the Health Department. The ordinance removes the fees charged by the agricultural commissioner because those fees will be set by a separate resolution. Finally, the ordinance makes the necessary technical changes to reflect the County's new organizational structure, including the renumbering of titles, chapters and sections.

2. Medical Center Capital and Technology Projects (\$6,266,000)
Appropriations are included to cover capital equipment, information technology projects, and facility projects/upgrades. Additional revenue from the Hospital Foundation, federal grants, and bond proceeds offset these capital costs. There is no General Fund impact.
3. Proposition 41 State Funding for New Voting System (\$4,189,882)
Appropriation is added for the purchase of new election voting systems from Hart InterCivic, Inc. The cost is offset with Proposition 41, Voting Modernization Program State funding. There is no change in Net County Cost.
4. Medical Center Loan Repayment (\$4,000,000)
This adjustment appropriates \$8 million from the Health Plan intergovernmental transfer and a loan payment to the General Fund of \$4 million. General Fund reserves will increase \$4 million as a result of this action.
5. Reappropriation of Ongoing Technology Projects (\$2,826,018)
Funding is reappropriated for countywide projects begun in FY 2005-06 but not yet completed, including the Automated Time Keeping System (ATKS), Electronic Document Management System (EDMS) upgrade, Fair Labor Standards Act (FLSA) compliance, and e-Gov. These funds are carried forward from the FY 2005-06 budget.
6. Homeland Security Grants (\$2,713,056)
Earmarked FY 2005-06 Homeland Security Grant allocations for the Office of Emergency Services and the Regional Terrorism Threat Assessment Center (RTTAC) have now been approved at the federal level. The Approval Authority has tentatively allocated local funds totaling \$2,310,856. Just less than half of the new funding will go to the RTTAC, serving Bay Area counties, and the balance will fund various local homeland security projects.

The FY 2004-05 UASI Grant increase of \$402,200 will provide additional homeland security funds for costs associated with two programs: Rescue Systems One and Two, which will be managed by the San Mateo County Fire Chief's Association; and a county-wide law enforcement training program, "Managing Crowds in a Disaster Situation."

7. Sheriff's Relief Staffing Pool/Overtime (\$1,400,000)

A workgroup consisting of staff from the Sheriff's Office and the County Manager's Office has spent the past two months performing an analysis of the Sheriff's Office overtime and relief situation, including the Department's budget; overtime usage by division; mandated post requirements; operational practices in not filling shift vacancies; current vacancies; the recruitment, hiring and training timelines for filling vacancies; and what ultimately makes more sense – increasing overtime appropriations or adding new staff. Based on the analysis to date, the recommendation is to move forward with the filling of the nine relief pool positions added in last year's budget and adding \$1.4 million in overtime appropriations to provide additional relief flexibility. During the course of the year, the workgroup will meet on a monthly basis to monitor the use of overtime and the impacts that the nine positions have on reducing overtime expenditures. This action will result in a Net County Cost increase of \$1.4 million. A report back on the item is included in Attachment B.

8. Human Services Agency Staffing Adjustments (\$689,685)

To comply with recent legislation and court decisions regarding placement of children in protective custody, three Social Worker III positions are being added. The additional staffing will ensure that a Protective Custody Order is obtained prior to taking a child into custody for non-exigent circumstances. This adjustment results in a Net County Cost increase of \$162,093.

Through an interdepartmental Memorandum of Understanding (MOU), Community Development Block Grant (CDBG) funding is being transferred from the Department of Housing to HSA. These funds will be used to administer contractual agreements with community-based agencies for services related to homeless services and prevention. This approach was previously approved by the Board of Supervisors as part of the public service funding component of the County's CDBG plan. A part-time Human Services Analyst II is being added for contract monitoring and service coordination. There is no change in Net County Cost.

Three Unclassified positions—an Employment Services Specialist II, a Job Development Specialist II, and a Community Worker II—are being added to increase placements and job retention rates within the Vocational Rehabilitation Services (VRS) program for County residents with mental illness. A transfer of funds from the Mental Health Division through an interdepartmental MOU covers the increased cost. There is no change in Net County Cost.

Additional funding has been included in the State budget to enable achievement of optimal Child Welfare Services caseloads. Three Social Worker III positions are being added with the additional funding to reduce caseloads in accordance with SB2030 workload standards. This action will also contribute to meeting the Council on Accreditation standards, a goal the Agency is actively pursuing. There is no change in Net County Cost.

Five staffing adjustments are being made to facilitate achievement of Agency objectives and performance targets: 1) a vacant Human Services Analyst II position is deleted and a Human Services Supervisor-E added in the Research and Planning program to more accurately reflect current workload requirements and support activities necessary to

meet Council on Accreditation standards; 2) a vacant Office Assistant II position is being deleted and a Public Services Specialist added to meet current workload requirements and ensure successful provision of one-stop services in the Employment Services program; 3) a Benefit Analyst II-Unclassified position is being added to accommodate a recent increase in workload in the Fair Hearings Program; 4) a Human Services Analyst II position is being converted into two part-time positions in the Alcohol and Other Drug Services program to better serve flexible staffing schedule needs; and 5) a vacant Social Work Supervisor-E position is being deleted and a Human Services Manager I added to more properly reflect the level of responsibility which requires a full time, on-call manager at the Receiving Home. The additional costs are covered by a combination of increased revenues and expenditure reductions. There is no change in Net County Cost.

9. Utility Cost Increases (\$515,449)

Utility costs exceeded the budget by more than \$700,000 in FY 2005-06 resulting in a deficit at year-end in the amount of \$266,079. The tentatively adopted Fund Balance for FY 2006-07 was \$749,404 causing a total shortfall in the FY 2006-07 budget of \$1,015,034. This will be covered by the elimination of capital project transfers of \$200,000, Contingencies of \$300,034, and a one-time transfer of \$515,449 from Non-Departmental Services. A funding model for the increased utility costs will be developed in the coming year to address this situation in the FY 2007-08 budget.

10. 9-1-1 System and Expansion Project (\$479,729)

The State has earmarked revenues for the replacement of 9-1-1 systems throughout the state. The County expects to receive funds to partially offset the cost of replacing its more than five year old system. The benefits of the new system will include greater reliability, ability to add wireless 9-1-1 and caller ID on selected telephone lines. The system may also include GIS mapping workstations if monies are available from the State. This action results in a Net County Cost increase of \$191,729.

Further, an information Technology Technician will be added to assist Public Safety Communication with the implementation of several new and ongoing projects, including the 9-1-1 project, CAD/MSS upgrade and hardware replacement, installation of GIS software to County 9-1-1 system and installation of GroupWise for all dispatch staff. Costs associated with this position will be fully offset by a reduction in other salary and benefits expenses, primarily overtime.

11. Learning Content Management System (\$313,800)

Beginning in FY 2006-07 the County will implement a Learning Content Management System (LCMS) that will have the capabilities of providing department-specific online training (eLearning) and the ability to track and report employee training participation as well as identify skills and competencies for succession planning. Implementation costs of \$120,000 associated with this project will be covered by Non-Departmental Services and ongoing licensing costs of \$160,791 will be offset by user-departments.

12. Grant Funding for San Francisco Bay Beach Monitoring (\$309,028)

Three new State grants, collectively entitled the San Francisco Bay Beach Monitoring, have been received. Funding will allow for improved multi-jurisdictional outreach and sharing of resources in working with local companies that produce waste to ensure

proper disposal, as well as additional water sampling. There is no change in Net County Cost.

13. New Capital Improvement Projects (\$290,000)

To increase security and correct a system-wide flaw, the Maguire Jail doors need to be retrofitted at a cost of \$50,000. Now that the new Youth Services Center is ready for operation, the County must begin the deconstruction process of the old Probation facilities. Funds totaling \$240,000 have been appropriated for this purpose. These costs are more than offset by reduced appropriations in other projects.

14. Hall of Justice Cafeteria Remodel (\$244,825)

The Human Services Agency will be reimbursed for the cost of renovations made to the Hall of Justice cafeteria (VRS Café). The Health Department will transfer \$87,670 to cover the cost of equipment repair and replacement and Non-Departmental Services will transfer \$157,155 to cover the cost of building repairs.

15. Parks Administration Reorganization (\$212,038)

To better align staffing with workload needs in Parks and Recreation Administration, an Administration Services Manager I is being added to serve as the office/budget manager and a Financial Services Manager I is being added to provide grants administration support. Costs will be off set by the deletion of a vacant Management Analyst III, a vacant Ranger III, reductions in Extra Help appropriations, and the elimination of payments to ESA Administration for budget/fiscal support services.

16. Message Switch Replacement Project (\$186,521)

Reserves have been appropriated for the Message Switch share of the CAD/MSS Upgrade Project. Year-end Fund Balance has also been appropriated for this purpose. There is no impact on the General Fund.

17. Elimination of State Child Support Automation Funding (\$141,393)

The California Department of Child Support Services is eliminating automation funding for one Administrative Services Manager I who was working on State automation/conversion projects. The position will be eliminated; the County's Human Resources Department is actively working with the employee to find a suitable placement. In addition, funding for the replacement of network equipment, including two network switches, uninterruptible power supplies, and the Department's share of network equipment replacement in the Hall of Justice was modified by the State to abide by federal government depreciation rules. The funding for network equipment replacement has also been reduced.

18. Memberships and Contributions Adjustments (\$104,274)

Appropriation has been added for contributions to: the Coastside Adult Day Health Center in the amount of \$50,000; N.O.I.S.E. in the amount of \$1,155; and the Latino Film Festival in Redwood City for \$5,000. Appropriation in the amount of \$40,000 has been added for a contribution to Threshold 15/10. The total County contribution to Threshold 15/10 is now \$50,000 as \$10,000 was added to the FY 2006-07 budget through a mid-year Appropriation Transfer Request. The contribution to the Housing Endowment and Regional Trust Fund (HEART) has been increased from \$21,029 to \$24,148 for a net increase of \$3,119. The contribution to Sustainable San Mateo

County has been increased from \$2,500 to \$7,500 for a net increase of \$5,000. These actions result in a Net County Cost increase of \$104,274.

Fiscal Impact

For FY 2006-07, the impact of all September changes on the General Fund is \$1,425,669, with ongoing Net County Cost increases totaling \$1,964,931, including the Sheriff's Relief Pool overtime of \$1.4 million. The Medical Center loan repayment of \$4 million offsets one-time increases totaling \$3,460,738, including the reappropriation of ongoing technology projects (\$2.8 million) and utility cost increases (\$515,449).

Report Back Items

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

- Policy to Determine the Use of 1/2 Cent Transportation Funds
- Transfer of Agricultural Commissioner/Sealer
- Sheriff's Relief Pool Analysis
- Strategies to Stabilize Structural Fire Fund Revenues

ATTACHMENTS

Attachment A – Position Changes Summary

Attachment B – Report Back Items

Attachment C – Countywide Reorganization

Attachment D – Final Fund Balance Adjustments

Attachment E – September Revisions (Final Budget Changes)

Attachment F – Learning Content Management System Adjustments

RESOLUTION NO. _____

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

**RESOLUTION ADOPTING THE BUDGET OF THE COUNTY OF SAN MATEO AS TO
EXPENDITURES FOR THE FISCAL YEAR 2006-07 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 2006-07, 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 2006-07 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 2006-07;

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 2006-07, 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, 2006; and
5. The herein above expenditures, by general classes as aforesaid are detailed in the Recommended Budget adopted June 28, 2006 and the September 26, 2006 Final Budget.

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RESOLUTION NO. _____

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

**RESOLUTION ADOPTING THE BUDGET OF THE COUNTY OF SAN MATEO AS TO
THE MEANS OF FINANCING FOR THE FISCAL YEAR 2006-07**

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 2006-07 as set forth in the Recommended Budget adopted on June 28, 2006 and the September 26, 2006 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 included in the Adopted FY 2006-08 Budget book.

RESOLUTION NO. _____

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

**RESOLUTION ESTABLISHING APPROPRIATION LIMIT
FOR THE COUNTY OF SAN MATEO FOR FISCAL YEAR 2006-07**

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 2006-07 fiscal year shall be \$346,735,080; 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.

RESOLUTION NO. _____

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

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**RESOLUTION TRANSFERRING CERTAIN FUNCTIONS AND EMPLOYEES FROM
THE ENVIRONMENTAL SERVICES AGENCY AND THE HUMAN SERVICES
AGENCY TO THE HEALTH DEPARTMENT, AND CERTAIN FUNCTIONS AND
EMPLOYEES FROM THE HUMAN RESOURCES DEPARTMENT TO THE COUNTY
MANAGER AND THE HEALTH DEPARTMENT**

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

WHEREAS, on August 15, 2006, this Board approved certain changes to the organizational structure of the County departments; and

WHEREAS, certain activities and functions of the County are affected by the change in the organizational structure and as a consequence must be transferred to other County departments;

NOW THEREFORE, IT IS HEREBY DETERMINED AND ORDERED effective October 1, 2006 the following employees and functions shall be transferred for all purposes:

1. Agricultural Commissioner/Sealer functions and employees will be transferred to the Health Department.
2. Animal Control and Licensing functions and employees will be transferred to the Health Department.

3. University of California Cooperative Extension functions will be transferred to the Health Department.

4. Tobacco Prevention functions and employees will be transferred to the Health Department.

5. Human Resources, formerly Employee and Public Services, will report to the Deputy County Manager for Administrative Services.

6. Shared Services (Purchasing/Surplus/Copy/Mail) will be transferred to the County Manager's Office and report to the Deputy County Manager for Administrative Services.

7. Fire Protection will report to the Deputy County Manager for Administrative Services.

8. Public Safety Communications will be transferred to the County Manager's Office and report to the Deputy County Manager for Community Services.

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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 04322

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

SECTION 1. Part 5 of the Ordinance is amended to add the following language:

Board of Supervisors

1. The Office of each member of the Board of Supervisors may be staffed with three positions in any one of the following combinations:
 - 1) One Chief Legislative Aide and two Legislative Aides
 - 2) Two Chief Legislative Aides and one Legislative Aide
 - 3) Three Legislative Aides

Any of the positions listed above may be under filled with an Executive Assistant position. The salary for any individual in any of these three positions may not exceed the top step of the classification plus 10% provided that the total salaries of the combinations cannot exceed the combined top step salary for One Chief Legislative Aide and two Legislative Aides.

SECTION 2. Part 12 of the Ordinance is amended as indicated:

ORGANIZATION 12000 COUNTY MANAGER

1. Item D065, Communications Dispatch Manager, is increased by 1 position for a new total of 1 position.
2. Item D062, Communications Program Manager, is increased by 1 position for a new total of 1 position.
3. Item V230, Information Technology Technician, is increased by 1 position for a new total of 1 position.
4. Item D063, Supervising Communications Dispatcher, is increased by 9 positions for a new total of 9 positions.

5. Item V050S, Communications Dispatcher Series, is increased by 43 positions for a new total of 43 positions.
6. Item V045, Communications Dispatch Coordinator, is increased by 2 positions for a new total of 2 positions.
7. Item E337, Office Specialist, is increased by 2 positions for a new total of 2 positions.
8. Item D027, Administrative Services Manager II, is increased by 1 position for a new total of 1 position.
9. Item E405S, Buyer Series, is increased by 3 positions for a new total of 3 positions.
10. Item E124, Lead Buyer, is increased by 1 position for a new total of 1 position.
11. Item E409, Surplus Property Officer, is increased by 1 position for a new total of 1 position.
12. Item E401, Lead Mail Services Driver, is increased by 1 position for a new total of 1 position.
13. Item E400, Mail Services Driver, is increased by 5 positions for a new total of 5 positions.
14. Item E550, Lead Copy Operator, is increased by 1 position for a new total of 1 position.
15. Item E310, Copy Operator, is increased by 1 position for a new total of 1 position.

ORGANIZATION 15000 TAX COLLECTOR / TREASURER

1. Item E346S, Fiscal Office Assistant Series, is decreased by 1 position for a new total of 3 positions.
2. Item D184S, Management Analyst Series, is increased by 1 position for a new total of 1 position.

ORGANIZATION 17000 HUMAN RESOURCES

1. Item D065, Communications Dispatch Manager, is decreased by 1 position for a new total of 0 positions.
2. Item D062, Communications Program Manager, is decreased by 1 position for a new total of 1 positions.
3. Item D063, Supervising Communications Dispatcher, is decreased by 9 positions for a new total of 0 positions.

4. Item V050S, Communications Dispatcher Series, is decreased by 43 positions for a new total of 0 positions.
5. Item V045, Communications Dispatch Coordinator, is decreased by 2 positions for a new total of 0 positions.
6. Item E337, Office Specialist, is decreased by 2 positions for a new total of 0 positions.
7. Item D027, Administrative Services Manager II, is decreased by 1 position for a new total of 4 positions.
8. Item E405S, Buyer Series, is decreased by 3 positions for a new total of 0 positions.
9. Item E124, Lead Buyer, is decreased by 1 position for a new total of 0 positions.
10. Item E409, Surplus Property Officer, is decreased by 1 position for a new total of 0 positions.
11. Item E401, Lead Mail Services Driver, is decreased by 1 position for a new total of 0 positions.
12. Item E400, Mail Services Driver, is decreased by 5 positions for a new total of 0 positions.
13. Item E550, Lead Copy Operator, is decreased by 1 position for a new total of 0 positions.
14. Item E310, Copy Operator, is decreased by 1 position for a new total of 0 positions.
15. Item D184S, Management Analyst Series, is increased by 1 position for a new total of 1 position.
16. Item E346S, Fiscal Office Assistant Series, is decreased by 3 positions for a new total of 0 positions.
17. Item E349, Lead Fiscal Office Assistant, is decreased by 1 position for a new total of 0 positions.

ORGANIZATION 18000 INFORMATION SERVICES

1. Item V200S, Systems Engineer Series, is increased by 1 position for a new total of 77 positions.

ORGANIZATION 26000 CHILD SUPPORT SERVICES

1. Item D045, Administrative Services Manager I, is decreased by 1 position for a new total of 0 positions.
2. Item E334S, Office Assistant Series, is decreased by 1 position for a new total of 7 positions.
3. Item E436S, Child Support Officer Series, is increased by 1 position for a new total of 30 positions.

ORGANIZATION 30000 SHERIFF'S OFFICE

1. Item E334S, Office Assistant Series, is increased by 1 position for a new total of 4 positions.

ORGANIZATION 32000 PROBATION

1. Item D045, Administrative Services Manager I, is decreased by 1 position for a new total of 0 positions.
2. Item D011, Deputy Director of Probation – Administration, is increased by 1 position for a new total of 1 position.

ORGANIZATION 35000 ENVIRONMENTAL SERVICES ADMINISTRATION

1. Item D045, Administrative Services Manager I, is decreased by 1 position for a new total of 0 positions.

ORGANIZATION 35200 AGRICULTURAL COMMISSIONER / SEALER

1. Item J062S, Biologist/Standards Specialist Series, is decreased by 16 positions for a new total of 0 positions.
2. Item B096S, Biologist/Standards Specialist - U Series, is decreased by 1 position for a new total of 0 positions.
3. Item D220, Deputy Director Agricultural Services, is decreased by 3 positions for a new total of 0 positions.
4. Item D146, Director Agricultural Services, is decreased by 1 position for a new total of 0 positions.
5. Item J067, Pest Detection Specialist, is decreased by 5 positions for a new total of 0 positions.

6. Item E350, Fiscal Office Specialist, is decreased by 1 position for a new total of 0 positions.
7. Item E334S, Office Assistant Series, is decreased by 1 position for a new total of 0 positions.
8. Item J070, Pest Detection Supervisor, is decreased by 1 position for a new total of 0 positions.

ORGANIZATION 35400 COOPERATIVE EXTENSION

1. Item E334S, Office Assistant Series, is decreased by 2 positions for a new total of 0 positions.

ORGANIZATION 38000 PLANNING

1. Item B056S, Planner – U Series is decreased by 1 position for a new total of 0 positions.

ORGANIZATION 39000 PARKS AND RECREATION

1. Item D045, Administrative Services Manager I, is increased by 1 position for a new total of 1 position.
2. Item D060, Financial Services Manager I, is increased by 1 position for a new total of 1 position.
3. Item D184S, Management Analyst Series, is decreased by 1 position for a new total of 0 positions.
4. Item L039, Park Ranger III, is decreased by 1 position for a new total of 12 positions.

ORGANIZATION 48400 PUBLIC WORKS - UTILITIES

1. Item E089, Administrative Assistant II, is decreased by 1 position for a new total of 0 positions.
2. Item N010S, Public Works Technician Series, is increased by 1 position for a new total of 5 positions.

ORGANIZATION 55000 HEALTH ADMINISTRATION

1. Item E346S, Fiscal Office Assistant Series, is increased by 3 positions for a new total of 3 positions.

2. Item E349, Lead Fiscal Office Assistant, is increased by 1 position for a new total of 1 position.
3. Item D151, Financial Services Manager II, is increased by 1 position for a new total of 1 position.

ORGANIZATION 55500 HEALTH POLICY, PLANNING AND PROMOTION

1. Item G085S, Public Health Education Series, is increased by 1 position for a new total of 4 positions.
2. Item G226S, Community Program Specialist Series, is increased by 1 position for a new total of 6 positions.
3. Item E334S, Office Assistant Series, is increased by 2 positions for a new total of 2 positions.

ORGANIZATION 59000 ENVIRONMENTAL HEALTH

1. Item J007, Environmental Health Program Supervisor, is increased by 1 position for a new total of 5 positions.

ORGANIZATION 61000 MENTAL HEALTH SERVICES

1. Item G226S, Community Program Specialist Series, is decreased by 1 position for a new total of 5 positions.
2. Item G112S, Community Worker Series, is decreased by 1 positions for a new total of 19 positions.
3. Item G040S, Mental Health Case Worker Series, is increased by 2 positions for a new total of 135 positions.
4. Item G081, Mental Health Program Specialist, is increased by 1 position for a new total of 12 positions.

ORGANIZATION 65000 AGRICULTURAL COMMISSIONER/ SEALER

1. Item J062S, Biologist/Standards Specialist Series, is increased by 16 positions for a new total of 16 positions.
2. Item B096S, Biologist/Standards Specialist - U Series, is increased by 1 position for a new total of 1 position.

3. Item D220, Deputy Director Agricultural Services, is increased by 3 positions for a new total of 3 positions.
4. Item D146, Director Agricultural Services, is increased by 1 position for a new total of 1 position.
5. Item J067, Pest Detection Specialist, is increased by 5 positions for a new total of 5 positions.
6. Item E350, Fiscal Office Specialist, is increased by 1 position for a new total of 1 position.
7. Item E334S, Office Assistant Series, is increased by 1 position for a new total of 1 position.
8. Item J070, Pest Detection Supervisor, is increased by 1 position for a new total of 1 position.

ORGANIZATION 66000 SAN MATEO MEDICAL CENTER

1. Item E089, Administrative Assistant II, is increased by 1 position for a new total of 2 positions.
2. Item F012, Charge Nurse, is increased by 1 position for a new total of 39 positions.

ORGANIZATION 70000 HUMAN SERVICES AGENCY

1. Item G071S, Benefits Analyst Series, is decreased by 17 positions for a new total of 164 positions.
2. Item B124, Benefits Analyst II - U, is increased by 18 positions for a new total of 18 positions.
3. Item T103, Transportation Officer, is increased by 1 position for a new total of 9 positions.
4. Item B060, Human Services Supervisor - U, is increased by 1 position for a new total of 3 positions.
5. Item B143S, Employment Services Specialist Series - U, is increased by 1 position for a new total of 5 positions.
6. Item B140S, Job Development Specialist Series - U, is increased by 1 position for a new total of 5 positions.
7. Item B183S, Community Worker - U Series, is increased by 1 position for a new total of 33 positions.

8. Item E337, Office Specialist, is increased by 1 position for a new total of 16 positions.
9. Item E334S, Office Assistant Series, is decreased by 2 positions for a new total of 52 positions.
10. Item G085S, Public Health Education Series, is decreased by 1 position for a new total of 0 positions.
11. Item D090, Human Services Manager I, is decreased by 1 position for a new total of 10 positions.
12. Item E368, Public Services Specialist, is increased by 1 positions for a new total of 11 positions.
13. Item D019, Director Self Sufficiency Services, is decreased by 1 position for a new total of 1 position.
14. Item G098S, Social Worker Series, is increased by 6 positions for a new total of 118 positions.
15. Item D091, Human Services Manager II, is increased by 1 position for a new total of 15 positions.

SECTION 3. Section 1 of this ordinance is effective at the start of the first pay period following adoption. Section 2 of this ordinance is effective at the start of the first pay period 30 days following adoption.

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

* * * * *

**AN ORDINANCE AMENDING THE SAN MATEO COUNTY ORDINANCE
CODE TO IMPLEMENT THE COUNTY REORGANIZATION**

The Board of Supervisors of the County of San Mateo, State of California, **ORDAINS** as follows

SECTION 1. Section 2.00.020 of Title 2 of the San Mateo County Ordinance Code is amended to read as follows:

2.00.020 COUNTY DEPARTMENTS.

- (a) Administrative Services
- (b) Assessor-County Clerk-Recorder
- (c) Child Support Services
- (d) Community Services
- (e) Controller
- (f) Coroner
- (g) County Counsel
- (h) County Manager/Clerk of the Board of Supervisors
- (i) District Attorney-Public Administrator
- (j) Health
- (k) Housing
- (l) Human Resources
- (m) Human Services
- (n) Information Services

- (o) Intergovernmental and Public Affairs
- (p) Parks
- (q) Planning and Building
- (r) Probation
- (s) Public Works
- (t) San Mateo Medical Center
- (u) Sheriff
- (v) Tax Collector-Treasurer
- (w) Five departments, one for each Office of Supervisor

SECTION 2. Section 2.11.020 is hereby added to Chapter 2.11 of Title 2 and shall read as follows:

2.11.020 DEPARTMENT OF COMMUNITY SERVICES

There is hereby created a Department of Community Services, the director of which shall be a Deputy County Manager. The Department of Community Services shall be responsible for the Department of Parks and Recreation, Planning and Building, Public Works and Housing, the Directors of which shall report to the Deputy County Manager. The Department of Community Services shall also be responsible for the Office of Public Safety Communications, the Office of Economic Development/Real Property, and the Office of Special Services, which shall include resource management, and administration of contracts between the County and the Local Agency Formation Commission (LAFCo) and the Library Joint Powers Agency.

SECTION 3. Section 2.20.020 of Chapter 2.20 of Title 2 is amended to read as follows:

2.20.020 DUTIES OF DIRECTOR OF THE HEALTH DEPARTMENT

The Director of the Health Department shall be charged with the enforcement of all County ordinances and State laws and applicable State regulations relating to health and sanitation. The Director shall also administer all programs pertaining to the local Emergency Medical Services Agency, environmental health services, mental health, sanitation, public health, vital statistics, aging and adult services, animal licensing and animal control, and agricultural

services. The Director shall also formulate policies and procedures for the operation of the various health programs and services rendered by the Department. The Director shall also supervise and control the issuance of any permits required under County ordinance or State laws relating to health and sanitation programs rendered by the Department.

SECTION 4. Chapter 2.26 comprised of sections 2.26.010 -2.26.050 is added to Title 2 and shall read as follows:

Chapter 2.26 AGRICULTURAL COMMISSIONER/SEALER

2.26.010 AGRICULTURAL COMMISSIONER/SEALER

The Director of Agricultural Services shall be appointed by and be under the administrative supervision of the Director of the Health Department. The Director of Agricultural Services shall act as the Agricultural Commissioner/Sealer for purposes of state law in the performance of any and all duties imposed by the Food and Agricultural Code and the Business and Professions Code.

2.26.020 ERADICATION OF PESTS; LIENS

(a) It shall be the duty of the Agricultural Commissioner to destroy, eradicate, abate or control wild animals, noxious weeds, insects and diseases injurious to livestock, or agricultural crops or other plant life, as required by state law or upon being directed to do so by resolution of the Board of Supervisors.

(b) The Agricultural Commissioner shall keep a complete record of all work done on private property to eradicate horticultural pests, and the cost thereof, and shall immediately present bills to all persons upon whose property such work has been performed, and if such bills are not paid, shall file or record liens against the property for the cost of said work as provided by law. Recorded liens, after being recorded, shall be forwarded to the office of the County Counsel.

2.26.030 REGISTRATION OF PEST CONTROL OPERATORS; FEES

The Agricultural Commissioner shall collect fees as set by resolution of the Board of Supervisors prior to registering pest control businesses for operation in San Mateo County including, but not limited to, pest control businesses, pest control advisors, and maintenance gardeners performing pest control work incidental to landscaping services in San Mateo County.

2.26.040 CERTIFICATION OF PRODUCTS

(a) It shall be the duty of the Agricultural Commissioner, when

certification is officially required as a condition of movement or entry of any agricultural shipment, upon the request of the shipper and receipt of the proper fee as set forth by resolution of the Board of Supervisors to make such inspections as may be necessary to meet the requirements of the state or country of destination.

(b) No charge shall be made for any such certificate if same is issued to meet the requirements of any law or regulation of the United States or of the State of California or of any ordinance, regulation or requirement of any County of California.

2.26.050 FEES

The Agricultural Commissioner shall collect fees as set by resolution of the Board of Supervisors for services rendered.

SECTION 5. Article 2.6 of Title 2 is repealed and a new Article 2.6 is hereby added to read as follows:

Article 2.6 PLANNING AND PARKS

Chapter 2.60 PLANNING AND BUILDING DEPARTMENT

2.60.010 DIRECTOR OF PLANNING AND BUILDING

There is hereby established a Department of Planning and Building, under the direction and management of the Director of Planning and Building.

2.60.020 DUTIES OF THE DEPARTMENT

The agency shall be responsible for the performance of services related to the physical environment for the unincorporated areas of the County as well as specific Cities within the County through Joint Powers Agreements or by contract including responsibility for (1) The administration of the County subdivision and zoning regulations, including the evaluation and approval of the design of new development and enforcement of such codes and regulations; (2) The administration of the California Environmental Quality Act and the County's timber harvesting, surface mining and oil and gas regulations and (3) the preparation and updating of development regulations such as zoning and subdivision ordinances and the County General Plan, including the Local Coastal Plan; and (4) other matters as determined by the County Manager.

2.60.030 BUILDING INSPECTION SERVICES

The Planning and Building Department shall serve as the "enforcement agency" with the responsibility of carrying out the duties of an enforcement agency under State Housing Law.

Chapter 2.61 PLANNING COMMISSION.

2.61.010 PLANNING COMMISSION

There is in the County a Planning Commission consisting of five members, who shall not be officials or employees of the County of San Mateo. In addition, there shall be three advisory non-voting members of the Commission, who shall be the County Counsel, the Director of Public Works and the County Health Officer. The five voting members shall be appointed by the Board of Supervisors. One member shall reside in each supervisorial district and the term of office shall coincide with the terms of office of the Supervisor of the supervisorial district in which the member resides. Each member shall reside in the district of appointment during his or her term.

In the event that the office of the Supervisor of the supervisorial district in which the member resides becomes vacant on the happening of any of the events enumerated in Government Code section 1770, the term of the Commissioner from that district shall also be vacated except that said Commissioner may continue in office until a successor is appointed by the Board of Supervisors. Said members are limited to three full consecutive full terms of office.

2.61.020 COMPENSATION AND TRAVEL EXPENSES

Voting members shall receive travel and meal expenses as elsewhere provided in this code and in addition a compensation of two hundred fifty dollars (\$250.00) per month for each month that such voting members are members of the Planning Commission.

2.61.030 ASSIGNMENT OF FUNCTIONS OF PLANNING AGENCY

The functions of the Planning Agency are assigned as follows:

(a) The Planning Commission shall review and recommend to the Board of Supervisors action on the general plan and specific plans, and all proposed implementing ordinances or other regulations with regard thereto, or proposed amendments thereto, including any property amendments with respect to the San Mateo County Local Coastal Program. Any such review and recommendation by the Planning Commission shall be in accordance with general law. The Planning Commission shall perform such other functions as are set forth in the Charter and the general law and the ordinances of the Board of Supervisors.

(b) All other functions of the Planning Agency are assigned to such officers or bodies as are specified in division VI (Zoning Annex) to the San Mateo County Ordinance Code, in the San Mateo County subdivision ordinance or in other applicable sections of the San Mateo

County Ordinance Code.

2.61.040 MEETINGS

The Planning Commission shall hold at least one regular public meeting in each month in the Hall of Justice and Records, and may schedule and hold such other meetings, or postpone or cancel meetings as it deems necessary.

Chapter 2.62 PARKS DEPARTMENT.

2.62.010 DIRECTOR OF PARKS

There is hereby established a Department of Parks the director of which shall be responsible for operation and management of County natural preserves, marine preserves, open space areas, trails, parks and/or recreation areas and facilities.

Chapter 2.63 PARKS AND RECREATION COMMISSION.

2.63.010 COMMISSION, MEMBERS, TERMS

(a) There is established a Parks and Recreation Commission, which shall consist of five members, appointed by the Board of Supervisors. One member shall reside in each supervisorial district and members shall serve at the pleasure of the Board of Supervisors. Each member shall reside in the district of appointment during his or her term. The requirement that one member reside in each supervisorial district may be waived by the Board of Supervisors if it finds such waiver to be in the public interest. In the event that the Board of Supervisors waives the residency requirement, every effort shall be made to seek appointees from areas as near as practicable to the district in which the appointee would otherwise reside under the requirements of this section. However, in no event shall more than two (2) members reside in the same supervisorial district.

(b) The term of office for each member shall be four years and shall coincide with the appointing Supervisor's term of office. Members are limited to three consecutive full terms of office. In the event that the office of the Supervisor of the supervisorial district from which the appointment has been made becomes vacant, the term of the Commissioner from that district shall also be vacated except that said Commissioner may continue in office until a successor is appointed by the Board of Supervisors.

2.63.020 POWERS AND DUTIES

(a) The Parks and Recreation Commission shall advise and make policy recommendations to the Board of Supervisors regarding the management and operation of County natural preserves, marine

reserves, open space areas, trails, parks and/or recreation areas and facilities, within unincorporated San Mateo County. The Parks and Recreation Commission shall adopt, and forward to the Board of Supervisors, recommendations regarding fees to be charged for the use of these areas. The Commission shall advise the Board of Supervisors regarding fish, game and wildlife policies and programs, and shall make recommendations to the Board regarding the expenditure of fish and game propagation funds.

(b) The Parks and Recreation Commission shall by resolution establish a meeting schedule and procedural rules for conducting the business of the Commission.

Chapter 2.64 MID-COAST PARK AND RECREATION DEVELOPMENT FEES.

2.64.010 FINDINGS AND PURPOSE

The Board of Supervisors has determined that:

(a) New development in the unincorporated Mid-Coast area, consisting of the communities of Montara, Moss Beach, El Granada, Miramar, and Princeton, adds incrementally to the need for park and recreation facilities to serve the population of the unincorporated Mid-Coast area.

(b) There is a need to acquire and develop land to provide park and recreation facilities to serve the unincorporated Mid-Coast area.

(c) A fee adopted in accordance with the State Mitigation Fee Act, and placed on new residential development, is an appropriate method of obtaining funding to pay the proportionate share of the cost of acquisition and development of park and recreation facilities to serve the anticipated growth in population resulting from such new residential development.

2.64.020 APPLICABILITY TO MID-COAST AREA

The provisions of this chapter shall be applicable only in (1) the entire geographical area located on the urban side of the Urban/Rural Boundary as shown on the San Mateo County General Plan Map for the Mid-Coast area, and (2) those lands designated Residential on the rural side of the Urban/Rural Boundary as shown on the San Mateo County General Plan Map for the Mid-Coast area.

2.64.030 AMOUNT AND STANDARDS FOR FEES

Except as otherwise provided herein, a fee shall be imposed on all building permits for new residential development in the amount of \$1.17 per square foot of assessable space. This fee represents the

portion of the approximate cost of providing park facilities to accommodate and which is attributable to the demand generated by the proposed development.

2.64.040 FEE CHARGED FOR RECONSTRUCTION OR REMODELING

A fee in the amount specified in Section 2.64.030 of this chapter shall also be charged for building permits for any reconstruction or remodeling of existing residential structures. The fee will be charged only on any increase in assessable space resulting from the reconstruction or remodeling from that existing prior to the reconstruction or remodeling.

2.64.050 ESTABLISHMENT OF MID-COAST PARKS DEVELOPMENT FUND

There is hereby established in the office of the County Auditor/Controller and the County Treasurer a special interest-bearing fund entitled "San Mateo County Mid-Coast Parks Development Fund." All fees collected for parks acquisition and development under this chapter shall be deposited in this fund.

2.64.060 LIMITATIONS ON THE USE OF FEE

(a) Fees collected from development in the Mid-Coast area may only be used to acquire or develop parks to be located in and primarily used by Mid-Coast residents, the proportionate demand for which is created by the new development from which the fees were collected.

(b) Fees may be used only for acquisition and development of parks and not for routine or periodic maintenance.

2.64.070 ADJUSTMENT OF FEE

(a) On January 1 of each year, the development fees imposed by this chapter shall be adjusted by a percentage amount equivalent to the percentage change in the Engineering News Record Construction Cost Index for the preceding twelve month period.

(b) The amount of fee applicable to any permit shall be computed based on the fee in effect as of the date of approval of the building permit. The Board of Supervisors shall review the adequacy of the development fees established herein at least once every five (5) years or, if it deems appropriate, more often than every five (5) years.

(c) The Planning and Building Department shall provide an annual report to the Board of Supervisors which specifies any change in the fee due to automatic annual adjustments, the status of trust funds established to fund the cost of acquiring and development park

facilities associated with new development, and the status of any improvement projects financed in full or in part by these funds.

2.64.080 IMPROVEMENTS IN LIEU OF FEE

Applicants for building permits required to pay fees under this chapter may, as an alternative to paying the required fee, offer to dedicate land or construct park improvements determined by the Board of Supervisors to be appropriate for the type of development being proposed. In making such determination, the Board shall take into consideration the extent to which the park land or facilities would meet the goals and objectives of the County for parks in the Mid-Coast area, including with reference to any plans or needs assessments for the area. In exchange for such dedication or construction, the applicant shall receive a partial or full offset of the fee that would otherwise be required by this chapter.

2.64.090 DEFINITION OF "NEW RESIDENTIAL DEVELOPMENT"

For purposes of this chapter, "new residential development" shall mean a new single or multifamily residential structure.

2.64.100 DEFINITION OF "ASSESSABLE SPACE"

For purposes of this chapter, "assessable space" shall mean all of the square footage within the perimeter of the residential structure, not including any carport, walkway, garage, overhang, patio, enclosed patio, detached accessory structure, or similar area.

2.64.110 EXEMPTIONS

(a) An applicant for a building permit or permits for a farm labor housing project, as defined in Policy 3.35 of the San Mateo County Local Coastal Program, shall be exempt from payment of fees provided by this chapter.

(b) An applicant for a building permit or permits for a housing development for lower income housing as defined in subdivision (b) of Section 65915 of the Government Code or successor statute, shall be exempt from the payment of fees provided by this chapter, provided that the applicant agrees to the requirements for continued affordability set forth in subdivision (c) of Section 65915 of the Government Code or successor statute. Such exemption shall apply only to those units in any development project which meet the definition of lower income housing.

2.64.120 CREDIT FOR PARTICIPATION IN ALTERNATIVE FUNDING MECHANISM

If property which could otherwise be subject to payment of a fee under this chapter has, at any time in the past, been made subject to

payment of assessments under an assessment district for the acquisition and development of parks in the Mid-Coast area of San Mateo County, or has paid money or incurred an obligation to pay money in the future for such purposes under any other alternative funding mechanism, the applicant for a building permit shall, upon request, be entitled to a credit against the fee otherwise payable under this chapter to the extent of such payment or obligation.

SECTION 6. Section 2.00.080 is added to Chapter 2.00 of Title 2 and shall read as follows:

2.00.080 DEPARTMENTAL NAME CHANGES

All references in this code to Employee and Public Services in this shall mean Human Resources. All references in this code to Health Services Agency shall mean Health Department.

SECTION 7. Section 6.04.010 of Title 6 of the San Mateo County Ordinance Code is amended to read as follows:

6.04.010 Definitions.

“Animal Control Officer” means that person designated as the Animal Control Program Manager of the Division of Animal Control Services for the County and his or her duly authorized officers or deputies, as well as the President of the County’s contract agent and his or her duly authorized officers or deputies.

“Animal Control Program” means that program within the Division of Animal Control Services of the Health Department of the County, or the County’s designated contract agent or both, which is specifically charged with regulating and enforcing laws dealing with animal control within its jurisdiction.

“Animal Control Shelter” means the facilities provided by the County or the County’s designated contract agent for the impounding of animals.

“Dangerous animal” means any animal, except a trained dog assisting a peace officer engaged in law enforcement duties, which, because of its disposition, behavior, training or other characteristic, constitutes a danger to persons or property, or which demonstrates any or all of the following behavior:

1. Any attack or other behavior which requires a defensive action by any person to prevent bodily injury or property damage or that results in an injury to a person or property;

2. Any aggressive attack or other behavior that constitutes a substantial threat of bodily harm to a person or animal, where such attack, injury or behavior occurs in a place where such person or animal is conducting himself or herself peaceably and lawfully;
3. An attack on another animal or livestock which occurs off the property of the owner of the attacking animal;
4. Any animal that has been deemed by another governmental jurisdiction as "potentially dangerous," "dangerous," "vicious," or any other similar designation.

"Director of Health Department" means that person so designated by the governing body of the County of San Mateo.

"Impoundment" means the picking up and confining of an animal by the Animal Control Program.

"Licensing program" means that program within the Health Department which is specifically charged with regulating and selling animal licenses and registrations in the County of San Mateo.

"Owner" of an animal means that person 18 years of age or over who holds the license to the animal, or if the animal is not licensed, that person 18 years of age or over legally entitled to possession of the animal concerned and who has primary responsibility for the care of the animal.

"Severe injury" means any physical injury directly caused by an animal attack that consists of muscle tears, multiple punctures, broken bones or disfiguring lacerations, or which requires multiple sutures or corrective or cosmetic surgery.

"Vicious animal" means any animal, except a trained dog assisting a peace officer engaged in law enforcement duties, which meets any or all of the following criteria:

1. Any animal previously designated as "dangerous," that, after investigation by an Animal Control Officer and/or Peace Officer, is found under conditions which constitute a violation of this chapter or applicable dangerous animal permit and which demonstrates a significant danger to the public health or safety;

2. Any animal seized under section 599aa of the Penal Code and/or upon the sustaining of a conviction of the owner or caretaker under subsection (a) of Section 597.5 of the Penal Code;
3. Any animal which inflicts severe injury on or kills a human being or another animal;
4. Any animal which has engaged in any aggressive behavior which demonstrates that the animal represents a clear and present substantial danger to the public health or safety and that, due to substantial risk to the public health or safety, it is unlikely that the animal could be safely maintained under a dangerous animal permit.

“Wolf hybrid” means any offspring of domestic dogs bred to wild canids (e.g., wolves or coyotes) and their subsequent generations.

SECTION 8. Section 6.04.100 (f) of Title 6 of the San Mateo County Ordinance Code is amended to read as follows:

(f) Should the owner of the animal wish to contest the dangerous animal designation, the owner may request a hearing, to be conducted according to the procedures set forth in section 6.04.115 of this chapter. The owner shall submit a written request for a Dangerous Animal Hearing to the Animal Control Officer and/or Peace Officer within five (5) calendar days of written notification by the Animal Control Officer and/or Peace Officer that the animal has been declared dangerous. Should the owner not submit a request for a hearing within five (5) calendar days of notification, the hearing process shall be deemed waived by the owner, and the dangerous animal declaration will be considered final by the County Director of the Health Department, or the city having jurisdiction. In that event, the County Director of the Health Department or the City having jurisdiction may allow the dangerous animal permit to be issued without a hearing. Unless a dangerous animal permit is immediately obtained, the animal shall be impounded at the owner’s expense pending appropriate disposition as determined by the Animal Control Officer and/or Peace Officer.

SECTION 9. Section 6.04.105 (c) of Title 6 of the San Mateo County Ordinance Code is amended to read as follows:

(c) If the owner of the animal disputes the designation of an animal as a vicious animal by the Animal Control Officer and/or Peace Officer, (s)he may submit a written request for a hearing to the

Animal Control Officer and/or Peace Officer within five (5) calendar days of notification. Such hearing shall be conducted according to the procedures set forth in section 6.04.115 of this chapter. Failure of the owner to request a hearing shall result in the animal being declared vicious and humanely destroyed. The vicious animal declaration will be considered final by the County Director of the Health Department, or the City having jurisdiction.

SECTION 10. Section 6.04.115 (a) of Title 6 of the San Mateo County Ordinance Code is amended to read as follows:

6.04.115 Hearing procedures.

(a) Hearings held under this chapter shall be conducted by a Hearing Officer or designated representative appointed by the Director of the Health Department. Any city contracting with the County for animal control services may elect to utilize the services of any San Mateo County designated Hearing Officer to hold hearings under that city's animal control ordinances. The hearings shall be scheduled no less than five (5) working days and no more than fifteen (15) working days from the receipt of the request for the hearing unless agreed upon by the involved Animal Control Officer or Peace Officer and the animal owner. A hearing may be continued if the Hearing Officer deems it necessary and proper or if the owner, or Animal Control Officer and/or Peace Officer shows good cause.

SECTION 11. Section 6.04.160 (c) of Title 6 of the San Mateo County Ordinance Code is amended to read as follows:

(c) If, after investigation, the Animal Control Officer or Peace Officer concludes that it is probable that one or more of the above grounds for revocation or modification of the permit has occurred, the officer shall cause written notice thereof to be transmitted to the owner. Said notice shall specify the grounds of revocation or modification of the permit. Should the owner of the animal wish to contest the revocation or modification of the permit, (s)he may request a hearing to be held before a Hearing Officer not previously involved with the permit issuance or investigation, as designated by the Director of the Health Department within five (5) calendar days of receiving the notice of intent to modify or revoke permit. Said hearing date shall be not less than five (5) working days or more than 15 working days subsequent to the date the request for hearing is received. The hearing shall be conducted as set forth in section 6.04.115 of this chapter. After the hearing, the officer conducting the hearing may modify the terms of the permit or revoke the permit depending upon the owner's ability to comply with the requirements of this chapter and to control the animal

so that the health, safety and property of the public are protected.

SECTION 12. Section 6.04.280 of Title 6 of the San Mateo County Ordinance Code is amended to read as follows:

6.04.280 Service fees.

Animal Control Service fees for redemption of impounded animals, relinquishment, adoption, disposal, abatement, rescue, veterinary treatment or other services not specified in section 6.04.290 shall be reviewed by the Director of the Health Department or his/her designee for reimbursement of costs. The Director of the Health Department or his/her designee shall have the authority to determine the fee charged for said services. The fee charged shall be paid by the owner or person who has custody of animal(s) for which said services have been provided.

SECTION 13. Section 6.16.080 (a) and (b) of Title 6 of the San Mateo County Ordinance Code are amended to read as follows:

6.16.080 Appeal of revocation of permit

(a) Prior to revocation of a permit, the Animal Control Program Manager shall provide written notice to the permittee of its intention to revoke the permit. Such notice shall contain a statement of the grounds supporting permit revocation and shall advise the permittee that the permit will be revoked unless a hearing before the Director of Health Department or his designee is requested in writing to the Animal Control Program Manager within ten days of the mailing of the notice. Any request for a hearing must specify the reasons the license should not be revoked and why the grounds cited in the notice do not exist.

(b) Upon receipt of a request for hearing, the Animal Control Program Manager shall schedule a hearing before the Director of the Health Department or his designee and shall provide the permittee with reasonable written notice of the date, time and place of the hearing.

SECTION 14. This Ordinance shall be effective on November 19, 2006.

**FY 2006-08 Final Budget Hearing
ATTACHMENT A**

SUMMARY - POSITION CHANGES

DEPARTMENT	DESCRIPTION	CLASSIFICATION	ADD	DEL	
County Manager's Office (CMO)	County Reorg-Transfer Public Safety Communications from EPS	Communications Dispatch Manager	1		
	County Reorg-Transfer Public Safety Communications from EPS	Communications Program Manager	1		
	County Reorg-Transfer Public Safety Communications from EPS	Supervising Comm Dispatcher	9		
	County Reorg-Transfer Public Safety Communications from EPS	Communications Dispatcher	43		
	County Reorg-Transfer Public Safety Communications from EPS	Communications Dispatch Coord	2		
	County Reorg-Transfer Public Safety Communications from EPS	Office Specialist	1		
	County Reorg-Transfer Purchasing from EPS	Administrative Services Manager II	1		
	County Reorg-Transfer Purchasing from EPS	Lead Buyer	1		
	County Reorg-Transfer Purchasing from EPS	Buyer II	3		
	County Reorg-Transfer Purchasing from EPS	Office Specialist	1		
	County Reorg-Transfer Surplus from EPS	Surplus Property Officer	1		
	County Reorg-Transfer Mail Delivery from EPS	Lead Mail Services Driver	1		
	County Reorg-Transfer Mail Delivery from EPS	Mail Services Driver	5		
	County Reorg-Transfer Copy Center from EPS	Lead Copy Operator	1		
	County Reorg-Transfer Copy Center from EPS	Copy Operator	1		
	Add/Delete-Correct position reclassification	Principal Management Analyst	2		
	Add/Delete-Correct position reclassification	Administrative Services Manager II		(2)	
	New position-Public Safety Comm systems maintenance support (funded by charges for services)	Information Technology Technician	1		
		Subtotal County Manager's Office		75	(2)
	Treasurer-Tax Collector	Add/Delete-Revenue Services staffing realignment	Management Analyst I	1	
Add/Delete-Revenue Services staffing realignment		Fiscal Office Assistant II		(1)	
		Subtotal Treasurer-Tax Collector	1	(1)	
Human Resources Department - Risk Management	New position-Wk Comp/General and Auto claims mitigation and cost reduction efforts (funded by Risk Mgmt trust funds and future reduction in ongoing program costs)	Management Analyst III	1		
		Subtotal Human Resources	1	0	
Employee and Public Services (EPS)	County Reorg-Transfer Public Safety Communications to CMO	Communications Dispatch Manager		(1)	
	County Reorg-Transfer Public Safety Communications to CMO	Communications Program Manager		(1)	
	County Reorg-Transfer Public Safety Communications to CMO	Supervising Comm Dispatcher		(9)	
	County Reorg-Transfer Public Safety Communications to CMO	Communications Dispatcher		(43)	
	County Reorg-Transfer Public Safety Communications to CMO	Communications Dispatch Coord		(2)	
	County Reorg-Transfer Public Safety Communications to CMO	Office Specialist		(1)	
	County Reorg-Transfer Purchasing to CMO	Administrative Services Manager II		(1)	
	County Reorg-Transfer Purchasing to CMO	Lead Buyer		(1)	
	County Reorg-Transfer Purchasing to CMO	Buyer II		(3)	
	County Reorg-Transfer Purchasing to CMO	Office Specialist		(1)	
	County Reorg-Transfer Surplus to CMO	Surplus Property Officer		(1)	
	County Reorg-Transfer Mail Delivery to CMO	Lead Mail Services Driver		(1)	
	County Reorg-Transfer Mail Delivery to CMO	Mail Services Driver		(5)	
	County Reorg-Transfer Copy Center to CMO	Lead Copy Operator		(1)	
	County Reorg-Transfer Copy Center to CMO	Copy Operator		(1)	
	County Reorg-Transfer Animal Licensing to Health Department	Lead Fiscal Office Assistant		(1)	
	County Reorg-Transfer Animal Licensing to Health Department	Fiscal Office Assistant II		(3)	
		Subtotal EPS		0	(76)
	Information Services Dept (ISD)	Development of Countywide GIS Strategic Plan	Advisory Systems Engineer	1	
	Child Support Services	Add/Delete-Case Management	Child Support Officer I/II	1	
Add/Delete-Office Support		Office Assistant II		(1)	
Delete-Elimination of State reimbursemt for automation/conversion		Administrative Services Manager I		(1)	
	Subtotal Child Support Services		1	(2)	
Sheriff's Office	New position-increase Health Security support (funded by charges to Health and Medical Center)	Office Assistant I/II	1		
		Subtotal Sheriff's Office	1		

DEPARTMENT	DESCRIPTION	CLASSIFICATION	ADD	DEL
Probation Department	Probation Administration Reorg-reclass completed and approved	Deputy Director of Administration	1	
	Probation Administration Reorg-reclass completed and approved	Administrative Services Manager I		(1)
	Subtotal Probation		1	(1)
Environmental Services Admin	County Reorg-Transfer Fiscal Officer/Animal Control Mgr to Health	Administrative Services Manager I		(1)
Agriculture Commissioner/Sealer	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Director Agriculture Services		(1)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Deputy Director Agriculture Services		(3)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Bio Standards Specialist IV		(14)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Bio Standards Specialist IV-U		(1)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Bio Standards Specialist III		(2)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Pest Detection Supervisor		(1)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Pest Detection Specialist		(5)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Fiscal Office Specialist		(1)
	County Reorg-Transfer Agricultural Comm/Sealer to Health Dept	Office Assistant II		(1)
U.C. Cooperative Extension	County Reorg-Transfer UC Coop Extension to Health Department	Office Assistant II		(2)
Planning and Building	Delete-Elimination of C/CAG funding	Planner II-U		(1)
Parks and Recreation	Add/Delete-Parks Administration/Fiscal Reorganization	Administrative Services Manager I	1	
	Add/Delete-Parks Administration/Fiscal Reorganization	Park Ranger III		(1)
	Add/Delete-Parks Grants Manager position	Financial Services Manager I	1	
	Add/Delete-Parks Grants Manager position	Management Analyst III		(1)
	Subtotal Environmental Services Agency		2	(35)
Public Works - Utilities	Add/Delete-Utilities Administration staffing realignment	Public Works Technician	1	
	Add/Delete-Utilities Administration staffing realignment	Administrative Assistant II		(1)
	Subtotal Public Works		1	(1)
Health Administration	County Reorg-Transfer Fiscal Officer/Animal Control Mgr from ESA	Financial Services Manager II	1	
	County Reorg-Transfer Animal Licensing from EPS	Lead Fiscal Office Assistant	1	
	County Reorg-Transfer Animal Licensing from EPS	Fiscal Office Assistant II	3	
	Reconcile budget to Salary Ordinance-Transfer Adult Health Care Coverage Program from Health Policy, Planning and Promotion Approved by the Board on 07/18/06 (MSO 04322)	Management Analyst III	1	
Health Policy, Planning & Promotion (HPPP)	County Reorg-Transfer UC Coop Extension from ESA	Office Assistant II	2	
	County Reorg-Transfer Tobacco Prevention from Human Svcs	Community Program Specialist	1	
	County Reorg-Transfer Tobacco Prevention from Human Svcs	Public Health Educator	1	
	Reconcile budget to Salary Ordinance-Transfer Adult Health Care Coverage Program to Health Administration - Approved by the Board on 07/18/06 (MSO 04322)	Management Analyst III		(1)
Environmental Health Services	New position-increase training, reduce span of control (funded by Reserves in first year; ongoing funding from fee revenue)	Env Health Program Supervisor-E	1	
Mental Health Services	Staffing adjustments-skill/work requirements (MHSA/State funded)	Mental Health Counselor II	2	
	Staffing adjustments-skill/work requirements (MHSA/State funded)	Mental Health Program Spec	1	
	Staffing adjustments-skill/work requirements (MHSA/State funded)	Community Program Spec III		(1)
	Staffing adjustments-skill/work requirements (MHSA/State funded)	Community Worker II		(1)
Agricultural Commissioner/Sealer	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Director Agriculture Services	1	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Deputy Director Agriculture Services	3	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Bio Standards Specialist IV	14	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Bio Standards Specialist IV-U	1	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Bio Standards Specialist III	2	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Pest Detection Supervisor	1	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Pest Detection Specialist	5	

ATTACHMENT A - POSITION CHANGES SUMMARY
 FY 2006-07 Final Budget Hearings

DEPARTMENT	DESCRIPTION	CLASSIFICATION	ADD	DEL
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Fiscal Office Specialist	1	
	County Reorg-Transfer Agricultural Comm/Sealer from ESA	Office Assistant II	<u>1</u>	
	Subtotal Health Department		43	(3)
Human Services Agency	County Reorg-Transfer Tobacco Prevention to Health Dept	Human Services Analyst II		(1)
	County Reorg-Transfer Tobacco Prevention to Health Dept	Public Health Educator		(1)
	Add/Delete-Program Support - Accreditation	Human Services Supervisor-E	1	
	Add/Delete-Program Support - Accreditation	Human Services Analyst II		(1)
	Add/Delete-Receiving Home Approved by the Board on 07/18/06 (MSO 04322)	Human Services Manager I	1	
	Add/Delete-Receiving Home Approved by the Board on 07/18/06 (MSO 04322)	Social Worker Supervisor-E		(1)
	Staffing Adjustments-Eligibility Determination (Federal/State funded)	Public Services Specialist	1	
	Staffing Adjustments-Eligibility Determination (Federal/State funded)	Office Assistant II		(1)
	New position-Fair Hearings increase post-CalWIN implementation (Federal/State funded)	Benefits Analyst II-U	1	
	New positions-Vocational Rehab Services (Mental Health funded)	Employment Services Spec II-U	1	
	New positions-Vocational Rehab Services (Mental Health funded)	Job Development Spec II-U	1	
	New positions-Vocational Rehab Services (Mental Health funded)	Community Worker II-U	1	
	Convert 1 F/T to 2 P/T positions-Alcohol & Other Drug Services	Human Services Analyst II	1	
	New position-Homeless Services and Prevention (CDBG funded)	Human Services Analyst II	1	
	New positions-Child Welfare-Protective Custody warrant process (General Fund support)	Social Worker III	3	
	New positions-Child Welfare-SB2030 State Workload Standards (State funded)	Social Worker III	<u>3</u>	
	Subtotal Human Services Agency		15	(5)
San Mateo Medical Center	Add/Delete-Ron Robinson Senior Health Center	Patient Services Supervisor	1	
	Add/Delete-Ron Robinson Senior Health Center	Utility Worker II		(1)
	New position-Pharmacy Patient Assistance Program Expansion (funded by savings in drug costs)	Administrative Assistant II	1	
	Daly City Health Clinic - convert 1 F/t into 2 P/T positions	Nurse Practitioner	1	
	Reconcile budget to Salary Ordinance-Materials Management Restructuring - Introduced to the Board on 09/12/06 (SOA)	Storekeeping Supervisor-E		(1)
	Subtotal Medical Center		3	(2)
		TOTAL POSITION CHANGES	145	(128)
		Net Position Changes	17	

**FY 2006-08 Final Budget Hearing
ATTACHMENT B**

REPORT-BACK ITEMS



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

Department of Public Works

DATE: September 19, 2006

BOARD MEETING DATE: September 26, 2006

SPECIAL NOTICE/HEARING: None

VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors

FROM: Neil R. Cullen, Director of Public Works

SUBJECT: Policy to Determine the Use of 1/2 Cent Transportation Funds

Recommendation

Adopt a resolution establishing a policy to be used by the County Manager and the Director of Public Works in evaluating and recommending programs to be financed with 1/2 Cent Transportation (Measure A) Funds.

Vision Alignment

Commitment: Responsive, effective and collaborative government.

Goal 20: Government decisions are based on careful consideration of future impacts rather than temporary relief or immediate gain.

The proposed policy will insure that programs financed with Measure A funds satisfy the legal requirements for the use of these funds and meet the intent (spirit) of the original Measure A legislation and the reauthorized Measure A legislation.

Background

Previous Board Action

Directed staff, during the 2006/07 Budget Hearings, to develop a policy on the use of Measure A Funds for your consideration.

History

The San Mateo County Transportation Expenditure Plan - Measure A, adopted by the voters on June 7, 1988, and effective as of January 1, 1989, provided that 20 percent (20%) of the total revenues generated by the approved 1/2 cent transportation sales tax, be allocated to the 20 cities and the County for the "improvement of local transportation including streets and roads." The annual distribution of these funds is based 50 percent (50%) on population and

Honorable Board of Supervisors

Subject: Policy to Determine the Use of 1/2 Cent Transportation Funds

September 19, 2006

Board Meeting Date: September 26, 2006

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50 percent (50%) on road miles. The reauthorized Measure A will increase the allocation to the cities and the County to 22.5 percent (22.5%) effective January 1, 2009, and lasting for 25 years.

Under the current Measure, the County receives approximately \$1.5 Million per year. This amount is anticipated to be \$1.8 Million starting calendar year 2009.

The current uses of the County's share of the Measure A funds, based on the adopted 2006-07 budget, include:

1. Various road projects.
2. Transportation Lobbyist.
3. Commute Alternatives Program and subsidies to County employees.
4. Transportation for disabled patients of the San Mateo Medical Center.
5. Transportation for clients of the Health Services Agency and the Probation Department.
6. Annual assessment for the Peninsula Policy Partnership.
7. Annual assessment for the San Mateo County Congestion Management Agency (C/CAG).
8. School crossing guards in the unincorporated areas of the County.

All of the current programs listed above qualify under the broad definition of "improvement of local transportation" that was set forth in the original Measure A legislation. However, recently, the demand for transportation programs has far outstripped the available dollars, and your Board directed staff to develop a policy on the use of these funds that meet both the letter and spirit of Measure A.

Discussion

The following criteria are proposed to be used in evaluating programs for the future (beginning Fiscal Year 2007-08) use of the County's Measure A funds. Programs/projects must satisfy at least one criterion and be able to provide data to support one of the measurements for that criterion.

Honorable Board of Supervisors

Subject: Policy to Determine the Use of 1/2 Cent Transportation Funds

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Criterion	Measurement
1. The expenditure of Measure A funds will directly result in an overall increase in transportation funds for San Mateo County transportation projects.	<ul style="list-style-type: none"><li data-bbox="732 485 1281 621">• Increase in funding for projects as a result of using the Measure A funds as a match for other grants or revenue sources.<li data-bbox="732 699 1281 835">• Increase in local transportation funds, or protection of existing local transportation funds as a result of new State or Federal legislation.<li data-bbox="732 877 1281 1052">• Increase in local transportation funds, or protection of existing local transportation funds as a result of negotiations with State or Federal agencies.
2. The program/project will directly result in improved roadway conditions in San Mateo County.	<ul style="list-style-type: none"><li data-bbox="732 1094 1281 1157">• Improvement in the Pavement Condition Index of a County road.<li data-bbox="732 1234 1281 1297">• Improvement in road geometry that increases safety.<li data-bbox="732 1339 1281 1438">• Improvement in roadways that result in shorter routes to selected destinations.<li data-bbox="732 1480 1281 1619">• Improvement in other roadway conditions that result in improved travel times (signal coordination, turn lanes, etc.)
3. The program/project will provide alternatives to commuting in single occupant vehicles.	<ul style="list-style-type: none"><li data-bbox="732 1661 1281 1761">• Reductions in the number of single occupant vehicles on the roads during commute hours.

Criterion	Measurement
4. The program/project will directly contribute to the overall improvement of transportation in San Mateo County.	<ul style="list-style-type: none">● Implementation of programs and policies under the San Mateo County Congestion Management Program and/or the San Mateo Countywide Transportation Plan.
5. The program protects the safety of school children while walking either to or from public elementary schools in the unincorporated areas of the County.	<ul style="list-style-type: none">● Adult crossing guard programs for public elementary schools may be eligible for reimbursement where official supervision of public school children is desirable while they cross a County maintained road, and where all of the following apply:<ul style="list-style-type: none">➤ Where guards have been regularly assigned for the preceding five (5) years except where traffic volumes, speeds or accident frequencies have substantially changed; and➤ Where at least 40 school children, for each of any two hours, daily use the crossing while going to or from school.● Specific locations for the placement of crossing guards must meet at least one of the following criteria in order to become or remain eligible for reimbursement under the program:<ul style="list-style-type: none">➤ An uncontrolled crossing where there is no alternate controlled crossing within 600 feet and the critical (85th percentile) approach speed exceeds 35 miles per hour, or.

Honorable Board of Supervisors

Subject: Policy to Determine the Use of 1/2 Cent Transportation Funds

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Criterion

Measurement

- A stop sign-controlled or signal-controlled crossing where justified through analysis of the operations of the intersection.

A resolution has been approved as to form by County Council.

Fiscal Impact

Implementation of the policy has no net effect on the amount of Measure A funds that the County will receive and will provide funding for transportation related projects. However, the policy may also reduce funding for programs that will then need to seek General Fund or another source of funding, or lead to the termination of existing programs.

The following programs may not qualify for funding with Measure A Funds based on the proposed Policy:

- Transportation for disabled patients of the San Mateo Medical Center (\$322,780).
- Transportation for clients of the Health Services Agency and the Probation Department (\$230,000).

Therefore, there is a potential impact to the General Fund.



Neil R. Cullen
Director of Public Works

NRC:sdd

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F-331 (5G)

cc: D. Penny Bennett, Deputy County Counsel
Loren Buddress, Chief Probation Officer, Probation Department
Charlene Silva, Director of Health Services, Administration, Health Services
Nancy Steiger, Chief Executive Officer, Administration, San Mateo Medical Center
Brian C. Lee, P.E., Deputy Director, Engineering & Resource Protection Division
Donna J. Vaillancourt, Deputy Director, Administrative Services & Airports
Walter Martone, Transportation Systems Coordinator

Resolution No. _____

Board of Supervisors, County of San Mateo, State of California

* * * * *

Resolution Establishing a Policy to be Used by the County Manager and the Director of Public Works in Evaluating and Recommending Programs to be Financed with 1/2 Cent Transportation (Measure A) Funds

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

WHEREAS, San Mateo County receives funding pursuant to the San Mateo County Transportation Expenditure Plan - Measure A, adopted by the voters on June 7, 1988, and effective as of January 1, 1989; and

WHEREAS, the enabling legislation provides that Measure A funds shall be used for the "improvement of local transportation including streets and roads"; and

WHEREAS, this Board, in previous fiscal years, has authorized the use of Measure A funds for several transportation related programs; and

WHEREAS, this Board has determine that there is a need to establish a policy on the use of Measure A funds as the demand for funding transportation programs has far outstripped the available revenue sources; and

WHEREAS, the Director of Public Works has developed a policy for evaluating and recommending programs to be financed with Measure A funds; and

WHEREAS, the Director of Public Works has recommended that the policy be approved by this Board; and

WHEREAS, this Board has reviewed and concurs in the recommendation of the Director of Public Works.

NOW, THEREFORE, IT IS HEREBY DETERMINED AND ORDERED that:

It is the policy of this Board that the following criteria and measurements of criteria shall be used in evaluating programs for the future (beginning Fiscal Year 2007-08) use of the County's Measure A funds; and that programs/projects will not be funded unless they satisfy at least one criterion and are able to provide data to support one of the measurements for that criterion.

Criterion	Measurement
1. The expenditure of Measure A funds will directly result in an overall increase in transportation funds for San Mateo County transportation projects.	<ul style="list-style-type: none">• Increase in funding for projects as a result of using the Measure A funds as a match for other grants or revenue sources.• Increase in local transportation funds, or protection of existing local transportation funds as a result of new State or Federal legislation.• Increase in local transportation funds, or protection of existing local transportation funds as a result of negotiations with State or Federal agencies.

Criterion

Measurement

- | | |
|--|---|
| 2. The program/project will directly result in improved roadway conditions in San Mateo County. | <ul style="list-style-type: none">• Improvement in the Pavement Management System Index.
• Improvement in road geometry that increases safety.
• Improvement in roadways that result in shorter routes to selected destinations.
• Improvement in other roadway conditions that result in improved travel times (signal coordination, turn lanes, etc.) |
| 3. The program/project will provide alternatives to commuting in single occupant vehicles. | <ul style="list-style-type: none">• Reductions in the number of single occupant vehicles on the roads during commute hours. |
| 4. The program/project will directly contribute to the overall improvement of transportation in San Mateo County. | <ul style="list-style-type: none">• Implementation of programs and policies under the San Mateo County Congestion Management Program and/or the San Mateo Countywide Transportation Plan. |
| 5. The program protects the safety of school children while walking either to or from public elementary schools in the unincorporated areas of the County. | <ul style="list-style-type: none">• Adult crossing guard programs for public elementary schools may be eligible for reimbursement where official supervision of public school children is desirable while they cross a County maintained road, and where all of the following apply:<ul style="list-style-type: none">➤ Where guards have been regularly assigned for the preceding five (5) years except where traffic volumes, speeds or accident frequencies have substantially changed; and |

Criterion

Measurement

- Where at least 40 school children, for each of any two hours, daily use the crossing while going to or from school.
- Specific locations for the placement of crossing guards must meet at least one of the following criteria in order to become or remain eligible for reimbursement under the program:
 - An uncontrolled crossing where there is no alternate controlled crossing within 600 feet and the critical (85th percentile) approach speed exceeds 35 miles per hour, or
 - A stop sign-controlled or signal-controlled crossing where justified through analysis of the operations of the intersection.

* * * * *

**COUNTY OF SAN MATEO
Inter-Departmental Correspondence**

Health Department

DATE: September 20, 2006

TO: Honorable Board of Supervisors

FROM: Charlene A. Silva, Director, Health Department *CS*

SUBJECT: Transfer of the Agricultural Commissioner/Sealer

Background

This memo is a summary of the interviews that have been conducted since the Managing Partners reorganization report was submitted to the Board of Supervisors. The purpose of the interviews was to identify all the issues related to the transfer of the Agricultural Commissioner/Sealer Division into the Health Department. There were concerns expressed by the Division Director, Gail Raabe, the Executive Director of the Farm Bureau, Jack Olsen as well as some of the farmers. Scott Morrow and I also met with three individuals from the State of California who represented the concerns of the Department of Food and Agriculture as well as the Department of Pesticide Regulation.

Discussion

State of California

On August 10, 2006, Gail Raabe, Scott Morrow and I met with James Shattuck, Agricultural Commissioner Liaison from the Department of Pesticide Regulation, Scott Paulsen, Chief of the Department of Pesticide Regulation, Bob Wynn, California Department of Food and Agriculture Statewide Coordinator from Pierce's Disease Control Program, and Ed Williams, California Department of Food and Agriculture County Liaison. The staff of the State stated there was nothing in the statutes or regulations which would prohibit the transfer of the Agricultural Commissioner/Sealer to the Health Department. There were concerns about resource allocations, adherence to state regulations regarding pesticide use and investigation, staff certifications and the Agricultural Commissioner/Sealer's sphere of influence. The majority of the time with the State staff focused on the need for us to proceed slowly in evaluating the integration of inspections into the work being done by Environmental Health Staff or vice versa. The issue of state certification will need to be explored carefully as we evaluate whether or not any efficiencies can be accomplished between Agricultural Commissioner/Sealer and Environmental Health. In addition, the State staff wanted to emphasize the importance of the Agricultural Commissioner being able to exercise her authorities without additional bureaucracy and/or impeded access to the Board of Supervisors.

Farm Bureau

Jack Olsen raised no issues about the Agricultural Commissioner/Sealer reporting to the Health Director. His primary concern was that the Division not be integrated into Environmental Health, and that the Division Director report directly to the Health Director. Mr. Olsen talked of numerous occasions in which he believed that Environmental Health 'jumped' to conclusions that somehow the farmers were to blame for environmental issues brought to the attention of Environmental Health. He wanted to be sure that the relationship between the County and the Agriculture Industry continued to be collaborative and one focused on problem solving and not "fixing blame." Mr. Olsen wholeheartedly supported the idea of exploring ways to reduce the number of inspectors who visit the farms, but he wants the decisions to be made through a group process in which the farmers participate.

Agricultural Commissioner/Sealer

Gail Raabe prepared a document in which she outlined her concerns about the transfer. In that document she advocated for the division to be a part of the Community Services group outlining the close relationship that exists between the Agricultural Commissioner/Sealer and the other departments which are concerned with environmental resource issues such as Planning, Parks and Recreation and LAFCO. Ms. Raabe feels the mission of the Agricultural Commissioner/Sealer is more closely aligned with the Community Services group, stating that the mission and focus of the Health Department has no relationship to the majority of the Division's activities or to agriculture issues.

Although Ms. Raabe has consistently raised concerns about this transfer, I am confident that she will continue to carry out her responsibilities in a competent and professional manner regardless of the decision. Ms. Raabe's commitment to her role and her constituency is evident, and she will continue to advocate on behalf of them and her staff.

I intend to meet with the staff from Agricultural Commissioner/Sealer within 60 days to address any concerns the staff might have.

Farmers

On September 14, 2006, Gail Raabe and I met with representatives of the agriculture community. This meeting was arranged by Jack Olsen, and there were approximately 30 individuals in attendance including two State staff from the Department of Pesticide Regulation and the California Department of Food and Agriculture.

The representatives were very complimentary of the work of Ms. Raabe and her staff, and they do not want to see any decline in access or quality of relationship. Concerns were expressed about placement in a 'Super Agency', and that undue influence from environmental groups might negatively impact the agriculture industry. They challenged the idea that there was an obvious connection between

the responsibilities of Health and the function of Agricultural Commissioner/Sealer. One representative felt strongly that the Agricultural Commissioner/Sealer should be a stand-alone department reporting directly to the County Manager.

Overall, the sense was 'nothing is broken so what are we trying to fix.' There was general concern about Environmental Health having any type of leadership role, and concerns about the future once there is a change in leadership at either the division or department level.

The representatives agreed to work with us in answering the questions about duplicative inspections and pesticide control.

Recommendation

Although there is no precedent in the State of California for the proposed structure, there are no legal or regulatory requirements which disallow it. In addition, I believe there is a relationship between the work/mission of the Health Department and that of the Agricultural Commissioner/Sealer which will be strengthened with this reorganization.

Therefore, I am recommending that:

1. The Agricultural Commissioner/Sealer report directly to the Health Director effective October 1, 2006;
2. Two separate work groups be established to review a) pesticide regulation and agriculture inspections and b) other inspections which overlap with Environmental Health;
3. The Health Director be charged with reporting back to the County Manager and Board of Supervisors no later than final budget hearing in September 2007 on the findings and recommendations of the two work groups;
4. The Health Department support the work of the Farm Bureau and execute a contract with the Farm Bureau to promote agriculture and the 'Fresh as It Gets Campaign.'

Please let me know if you need additional information.

Thank you.

cc: John Maltbie, County Manager



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

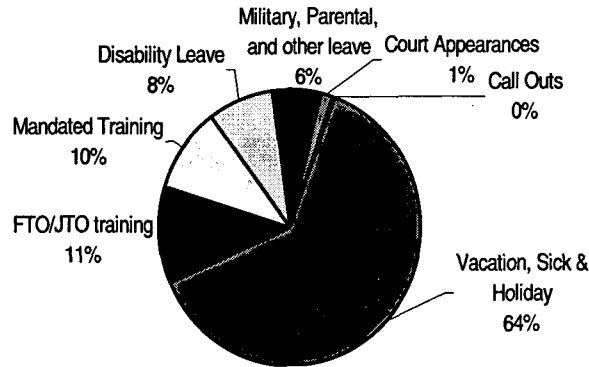
DATE: September 21, 2006
TO: Board of Supervisors
FROM: John L. Maltbie, County Manager,
Don Horsley, Sheriff *Don Horsley*
SUBJECT: Sheriff's Office Relief Pool an Overtime Analysis and Recommendation

Background

In the FY 2005-06 budget the Sheriff's Office established a relief pool of nine positions to partially address management and expenditure issues related to overtime use for mandated positions in the jails, patrol and the courts. The adjustment amounted to an annualized reduction to the Sheriff's Office overtime budget of \$1.4 million to fund the new positions. This change was intended by the Sheriff to be a first step to addressing the problem.

The decision to add these positions and place them in a dedicated relief pool was predicated on two factors: First, rising jail populations resulting from the closure of the Men's and Women's Honor Camps and heightened gang suppression efforts made it increasingly difficult to manage mandated staffing requirements in the jail facilities. Ongoing, predictable gaps in staffing needed to be covered and the only available option was overtime. Second, an external consultant study of overtime use conducted by Management Partners in 2001 concluded a significant percentage of overtime use was the result of regular shift relief required to cover deputy assignments while they were out on vacation, sick or holiday leave (see chart below). The study recommended the creation of a dedicated relief pool of 20-24 positions as an alternative to overtime to fill these mandated assignments. Due to budget cuts in the fiscal years following the study, it was not feasible to implement the Management Partners study recommendation at that time.

The following pie chart shows the breakdown of Sheriff's Office relief requirements. Relief requirements are for existing positions and do not include permanent position vacancies.



To be successful, the new Sheriff's Relief Pool needed to be comprised of experienced Deputies capable of assuming a variety of duties. Before the experienced Deputies could be transferred into the relief unit, existing sworn vacancies in other Bureaus had to first be filled. The total recruitment, hiring, and training cycle for a Deputy Sheriff includes an extensive background investigation and a lengthy mandated training period that can take upwards of 12-18 months to complete. As a result, the nine positions added in September 2005 are only now being filled.

At the June Budget Hearings the Sheriff requested an increase of nine positions to expand the Sheriff's Relief Pool to 18. Lacking the ability to analyze the impact of the nine positions added in September 2005 on the overtime budget, and needing a better understanding of actual use of overtime for mandated positions, the Board requested the creation of an Overtime/Relief workgroup. The workgroup was tasked with analyzing overtime and relief needs in the Sheriff's Office to report back in September as a part of the budget package.

Discussion

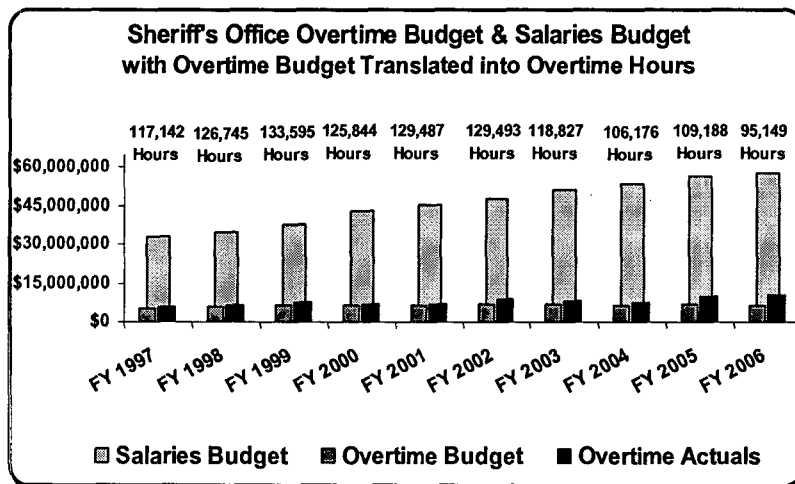
A workgroup consisting of staff from the Sheriff's Office and the County Manager's Office has spent the past two months performing an analysis of the Sheriff's Office overtime and relief situation, including the Department's budget; overtime usage by division; mandated post requirements for the jails, patrol and court services; relief shift replacement requirements by position and by division; operational practices to reduce overtime expenditures; current position vacancy rates; the recruitment, hiring and training timelines for filling vacancies; and what ultimately makes more sense – increasing overtime appropriations or adding new staff.

A number of important findings were made as a result of the analysis. A summary presentation of many of the findings was prepared by the Sheriff's Office in a PowerPoint format for the Board's information, and is attached to this report back. A summary of key findings (some of which are highlighted in the PowerPoint) include the following:

- 1) Hourly salary and benefits costs for Deputy Sheriff's and Correctional Officers now exceeds the 1.5 overtime rate, due to the high cost of retirement and health benefits.

Sheriff's Office Hourly Personnel Costs for Mandated POST Classifications (FY 2006-07)				
	Regular Time		Overtime	
	Day Shift	Night Shift	Day Shift	Night Shift
Correctional Officer	\$67.97	\$71.86	\$57.60	\$60.89
Deputy Sheriff	\$75.26	\$79.56	\$65.01	\$68.73
Sergeant	\$91.98	\$97.24	\$76.97	\$81.37

- 2) As the cost per hour of overtime has increased, the overtime budget has remained relatively flat. The result is fewer overtime hours can be "purchased" using budgeted dollars. See the table below:



- 3) The vast majority of overtime (84%) is used for shift relief to fill mandated posts in the three core areas of mandated services: men's and women's jails; patrol bureau; and court services, including inmate transportation. The Maguire Jail alone accounts more than half of all overtime worked in the department.
- 4) Overtime shift relief work is wide spread among deputies and correctional officers, though some are better able to assume overtime shifts based on life circumstances and preferences. During the 2005 calendar year, 557 Sheriff's Office personnel worked a total of 160,615 hours of overtime. This is 93% of Sheriff's Office employees eligible for potential overtime shifts or special duty assignments.
- 5) While most sworn staff work overtime, the great majority work low numbers of shifts. An extensive analysis of the last 18 months showed that almost half (48%) of staff working overtime, work an average of 4.5 hours per pay period, with another 24% working 9 - 18 hours per period. Translated into the 12-hour shifts used for most mandated services, this means that 72% of those Sheriff's staff working overtime, typically worked one or one and one-half relief shifts.

- 6) There remains some concern over safety related to long shifts. However, the primary solution to spread overtime relief shifts more evenly would involve minimum mandated overtime shifts for all sworn staff, which is not a realistic option.
- 7) Analysis provided by Sheriff's Office finds that 157,996 hours is needed to meet the minimum relief requirements of mandated post positions at the Deputy and Correctional Officer level, exclusive of Training Academy shift coverage. This equates closely to a relief factor of 1.22 to 1.25 per mandated post position, which appears to be with industry standards in criminal justice and healthcare. Other positions working in mandated posts which also require relief consideration include Sergeants, and Legal Office Specialists working in Maguire Jail Admissions and Releases desks.
- 8) Over the past two years the Sheriff's Office budget has had a structural deficit of \$1.5 M that has been covered by the General Fund. This is due in part to the over-run in overtime costs, coupled with the depletion of most departmental reserves in FY 2002-03 to keep the Honor Camps open an additional year.

The one unknown analytical component that remains paramount in determining the final solution to the Sheriff's relief situation is the impact of the permanent relief positions on department overtime use. Therefore, our recommendation is to move forward with the filling of the nine relief pool positions added in last year's budget and add \$1.4 million in overtime appropriations to provide additional relief flexibility. During the course of the year, the workgroup will continue to meet on a monthly basis to monitor the use of overtime and the impacts that the nine positions have on reducing overtime expenditures. The workgroup will also continue to review the overall relief pool staffing needs, and will report back prior to the June 2007 Budget hearings with the results of this year's efforts, and any further recommendations which may be indicated.

Fiscal Impact

This action will result in a Net County Cost increase of \$1.4 million for FY 2006-07.

Attachment



SHERIFF'S OFFICE

Sheriff's Office Relief Requirements and Overtime Budget



SHERIFF'S OFFICE

Presentation on Sheriff's Office Relief Requirements and Overtime Budget

- I. Requirements for Relief Staffing**
- II. Analysis of Sheriff's Overtime Use in FY 2005-2006**
- III. Sheriff's Office Policies in Place to Minimize Overtime Costs**
- IV. Recruiting, Hiring & Training Deputy Sheriffs and Correctional Officers**
- V. Benefits of a Relief Pool to Assist with Managing and Meeting Relief Requirements**
- VI. Concluding Points**



SHERIFF'S OFFICE

Section I

Requirements for Relief Staffing



SHERIFF'S OFFICE

Why Sheriff's Office Uses Overtime For Relief

- Sheriff's staff are our only trained and authorized source for relief personnel -- no outside "Registry Pool" to go to for relief staffing
- MOU with DSA limits use of Extra Help Deputies to Court Bailiffs
- Need relief for many types of leave for over 350 Sworn Personnel and 38 Legal Office Specialists who work in mandated post positions



SHERIFF'S OFFICE

On a Typical Day, in Mandated Divisions

- 9 Positions out on Workers Compensation Leave
- 5 Positions on Temporary Modified Duty
- 12 - 16 Actual Vacant Positions
- 12 Positions in JTO Jail Training Officer Program
- 5 Positions in FTO Field Training Officer Program (Patrol)
- 4 - 5 Positions in Law Enforcement Academy
- 9 - 14 Positions Out for Vacation, Military or Family Leave, Personal Illness, or Other Specialized Training

Total Post Positions to Backfill = Avg 58 Positions/Day

Maguire Correctional Facility Team Roster - June 29, 2006

Team I 0600-18 00		Team II 0600-18 00		Team III 1800-06 00		Team IV 1800-06 00	
1 01862 Lt Schumaker		1 00863 Sgt Gonzales, C.		1 01554 Lt Alcantara		1 01492 Lt Fatmon	
2 01806 Sgt Colombet		2 00864 Sgt Koykendall		2 01269 Sgt Marucci		2 01208 Sgt Adler	
3 01816 Sgt Barbinin		3 00865 Sgt Denton		3 00866 Sgt Oates	flexibility	3 02444 Sgt Gonzalez	
4 01818 Sgt Arnsdorf		4 00866 Dep Barrett	flexibility	4 02735 Sgt Tanner		4 03203 Sgt Diforio	
5 00968 Dep Parker, S.		5 00835 Dep Clayton	flexibility	5		5 01709 Dep Manilla	
6 01073 Dep McKee Park/Quinn	rest 8-11	6 01074 Dep Reeves		6 01185 Dep Padilla		6 01821 Dep Lindauer	
7 01858 Dep Spray	flexibility	7 01205 Dep Ratcliffe		7 01335 Dep Johnson, R.		7 02092 Dep Rodriguez	
8 01217 Dep Goulet		8 01308 Dep Nelson, D.	training rest 2-11	8 02384 Dep Adams		8 02743 Dep Knapton	
9 02160 Dep Spiller, M.		9 01346 Dep Reynolds	training rest 8-11	9 02531 Dep Moser		9 03881 Dep Josephson	
10 02902 Dep Marty, M.	training rest 7-11	10 02524 Dep Skortins		10 02543 Dep R. Willet		10 02910 Dep Hinchaw	
11 02991 Dep J. Justice		11 02888 Dep Roberts, J.		11 02315 Dep Nelson, Dave		11 03208 Dep Gurkovic	
12 01844 Dep Slinger		12 03278 Dep Wellum		12 03975 Dep O'Dell		12 03297 Dep Myers, Keylo	
13 03848 Dep Oster		13 03865 Dep Killmon	flexibility	13 03992 Dep Ball		13 03638 Dep Pruffel	
14 03997 Dep Giltz		14 03505 Dep Gaines		14 04716 Dep McKague, K.		14 03716 Dep Passmore	flexibility
15 04098 Dep Wozniak		15 04068 Dep Howard		15 05970 Dep Voss		15 03754 Dep Hensel, B.	
16 04115 Dep Marcussen		16 04030 Dep Swinney	training rest 8-11	16 05971 Dep DeMartini, J.		16 03899 Dep Garcia, M.	training rest 1-11
17 04706 Dep Clamon		17 04215 Dep Salazar		17 05971 Dep DeMartini, J.		17 04085 Dep Mertl	
18 02569 Dep Lopez, J.	flexibility	18 04311 Dep Higuero		18 05971 Dep DeMartini, J.		18 04994 Dep Beck	
19 00896 C/O Driscoll	flexibility	19 04701 Dep Underwood		19 01154 C/O Ivey		19 03570 Dep Ciavannoni	
20 01122 C/O Overman		20 01008 C/O McDuffie		20 01216 C/O LoSchlavo		20 03660 C/O Byrnes	
21 01151 C/O Ward		21 01240 C/O McKague, J.		21 01239 C/O Storne		21 00435 C/O Parker, B.	
22 01155 C/O Hurna		22 01246 C/O Hadinger		22 01287 C/O Hickercher		22 00772 C/O Munoz	
23 01211 C/O Introcaso	flex. vac.	23 01264 C/O Laughlin		23 01393 C/O Carrasco		23 01134 C/O Fletcher	flexibility
24 01237 C/O Tapuelieta		24 01307 C/O Ovalle		24 01446 C/O Soils		24 01164 C/O Savage	
25 01372 C/O Vasquez		25 01465 C/O Kitz		25 01815 C/O Johnson, L.		25 01197 C/O Berra	
26 01396 I/D Smith, D.	training rest 8-11	26 01560 C/O Bovell		26 02006 C/O Adler		26 01405 C/O Veley	
27 01739 C/O Plaisied		27 01983 C/O Rosenmiller		27 02052 C/O Businger		27 01453 C/O Lal	
28 01802 C/O Del Carlo		28 02065 C/O Shalnoob		28 02154 C/O Martin		28 01905 C/O Stradusa	
29 02042 C/O Mitchell		29 02075 C/O Miles, J.		29 02190 C/O Moore		29 01912 C/O Cogliati	
30 02076 C/O Golds		30 02104 C/O Blonida		30 02530 C/O Kettering		30 02527 C/O Pateby	
31 02441 C/O Wiltz	vacation	31 02450 C/O Burns		31 02564 C/O Gibson		31 02739 C/O Farris	training rest 11-1
32 02784 C/O Ismael		32 02729 C/O Campos		32 02763 C/O Simmons	flexibility	32 02749 C/O DeLaCorda	
33 02962 C/O Firkins		33 02748 C/O Lesesne		33 02806 C/O Justice		33 02901 C/O Roberts, M.	
34 02963 C/O Owens	training rest 7-11	34 03613 C/O Moerman		34 05959 C/O Berberian		34 03727 C/O Oropeza	
35 02980 C/O Shanks		35 03613 C/O Moerman		35 05960 C/O Grassis		35 03869 C/O Kanadia	training rest 8-11
36 03164 C/O Hayes		36 03618 C/O Rogers		36 05961 C/O Hensel, R.	training rest 8-11	36 04017 C/O Ostroff	training rest 11-1
37 03500 C/O Patti	family leave	37 03818 C/O Betanzo	training rest 8-11	37 05962 C/O Robinson		37 05571 C/O Rocha	
38 03950 C/O Henry, D.		38 03984 C/O Nunoz	training rest 11-1	38 05963 C/O Varr	vacation	38 05928 C/O Rowe	
39 04020 C/O Rkhardt		39 04020 C/O Rkhardt		39 05964 C/O Vermillion		39 05965 C/O Murphy	
40 04028 C/O Lucy		40 04028 C/O Rkhardt		40 05973 C/O Oplana		40 05965 C/O Murphy	
41 03962 C/O Bettencout		41 03962 C/O Bettencout		41 05973 C/O Oplana		41 05965 C/O Murphy	
42 03962 C/O Demartini, M.		42 03962 C/O Demartini, M.		42 05973 C/O Oplana		42 05965 C/O Murphy	
43 03975 I/D Diaz		43 03975 I/D Diaz		43 05973 C/O Oplana		43 05965 C/O Murphy	
44 03981 LOS Nielsen	Wed	44 03981 LOS Nielsen	Wed	44 05973 C/O Oplana		44 05965 C/O Murphy	
45 01355 LOS Howard, C.	Sat	45 01355 LOS Howard, C.	Sat	45 05973 C/O Oplana		45 05965 C/O Murphy	
46 02758 LOS Cabrera	Sun	46 02758 LOS Cabrera	Sun	46 05973 C/O Oplana		46 05965 C/O Murphy	
47 03429 LOS Najjar	Tue	47 03429 LOS Najjar	Tue	47 05973 C/O Oplana		47 05965 C/O Murphy	
48 04248 LOS Goodwin	Wed	48 04248 LOS Goodwin	Wed	48 05973 C/O Oplana		48 05965 C/O Murphy	
49 04172 U/W Galvez		49 04172 U/W Galvez		49 05248 U/W Reece		49 07131 U/W Medios	(extra help)
50 02727 U/W Willett, P.		50 02727 U/W Willett, P.					



Sheriff's Office Relief Requirements – 24/7 Mandated Operations

Standard Benefits

- Vacation, Holidays and Sick Days for over 350 Sworn & 38 LOS

Mandatory Training/Qualification

- POST/STC Training
- Fire Arm Qualification
- POST Academy (new Deputies)
- CORE Academy & 832 Class (new Correctional Officers)
- Field & Jail Training Officers – Side by Side Training (new Sworn)
- Supervisor Training (new Sergeants)

Leave

- Military Leave
- Disability Leave
- Parent/Family Leave

Other

- Court Subpoena
- Call outs
- Court Checkpoint Security "Off" Hours

Special Teams Training

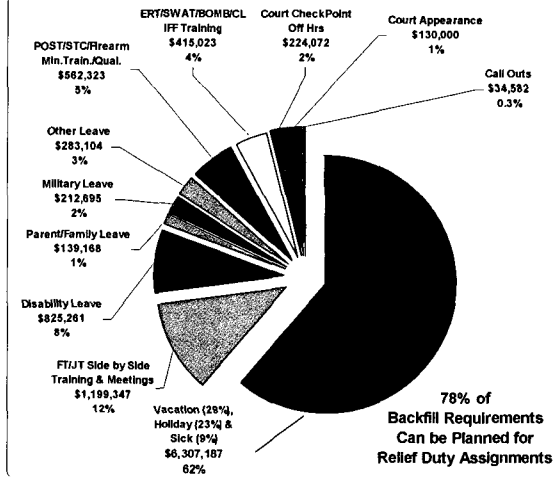
- Emergency Response Team/Maguire
- Bomb Squad Training
- SWAT Training
- Cliff Rescue Training
- K-9 Training



SHERIFF'S OFFICE

Relief Requirements by Type of Backfill
Maguire, Custody, Patrol, Court Security & Inmate Transportation

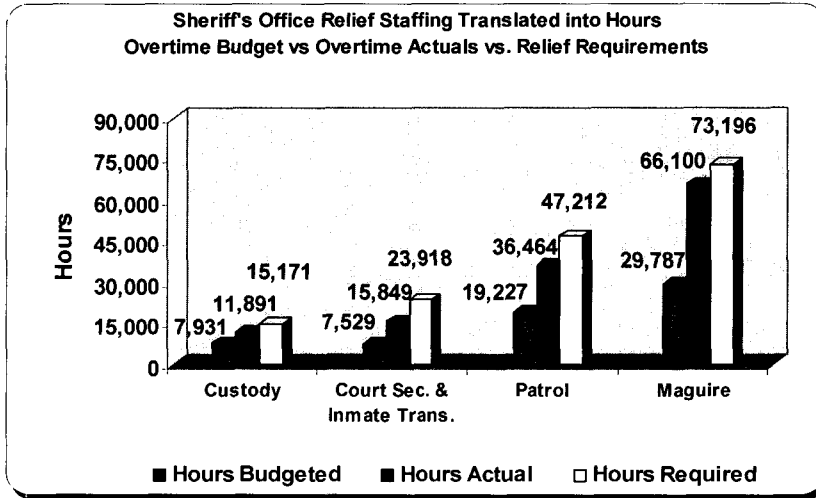
Based on
FY 1005-06 Salaries
If all Positions Filled
Total Relief
Requirements for
Mandated Programs
\$10.3 Million





SHERIFF'S OFFICE

Requirements for Relief By Program



SHERIFF'S OFFICE

Section II

Analysis of Sheriff's Overtime
Use in FY 2005-2006



SHERIFF'S OFFICE

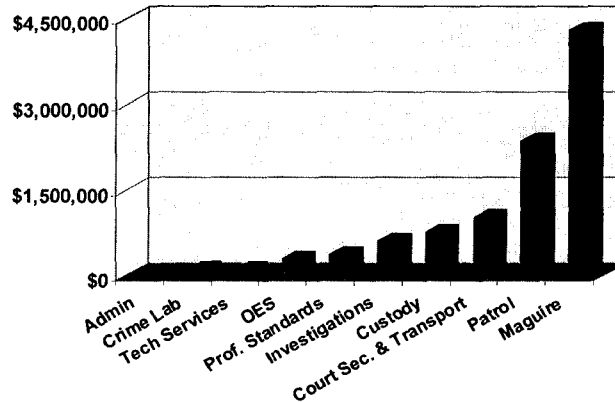
Sheriff's Office Overtime Actuals FY 2005-2006

- \$10M Overtime Expenses
 - \$1M = Straight Pay 12hr-Shift/84-Plan in Custody, Patrol & Maguire
 - \$2.6M = Agency Savings in Regular Salaries Due to Vacancies
 - \$1.3M = Reimbursable
- \$1M used to establish initial relief pool, with expectation of a second year of new staff
- 84% of overtime was used in mandated programs: Custody, Court Security, Inmate Transportation, Patrol & Maguire
- 16% of overtime was used in other services: Investigations, Crime Lab, Emergency Services & Officer Trainers



SHERIFF'S OFFICE

Sheriff's Office Overtime Actuals FY 2005-06
By Program





SHERIFF'S OFFICE

Section III

Policies in Place to Minimize Overtime Costs



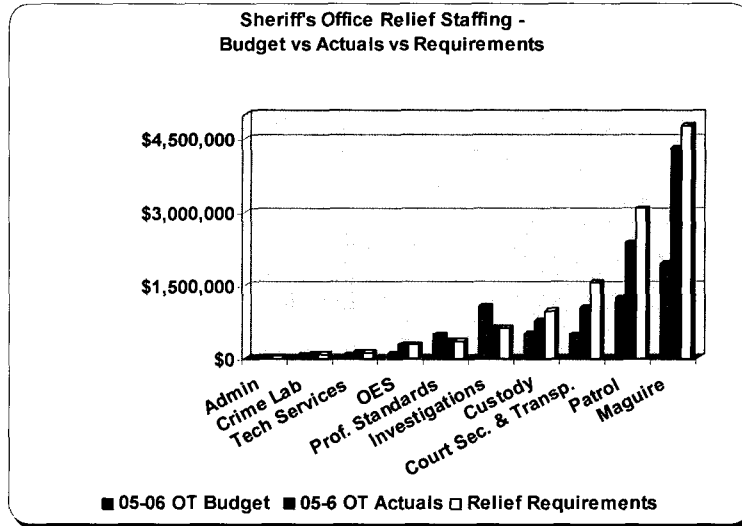
SHERIFF'S OFFICE

Operational Practices to Reduce Overtime

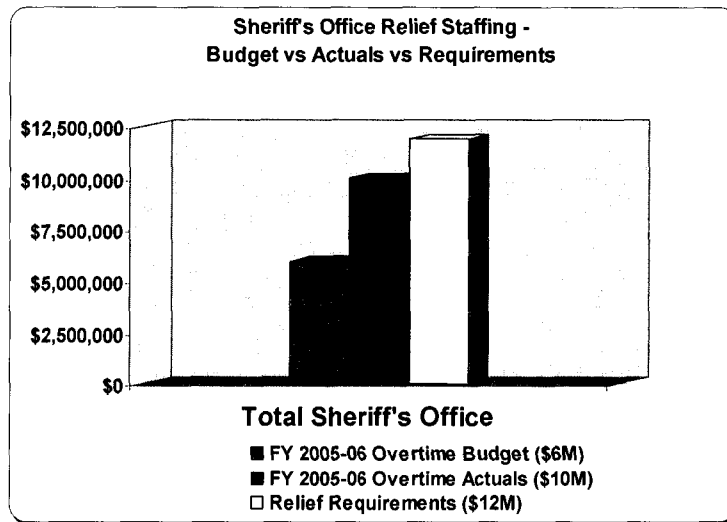
- **Work short**
 - first 3 leave vacancies at Maguire (6 posts in 24 hr period)
 - first Supervisor on leave at Maguire
 - first 1 leave vacancy in Patrol (2 posts in 24 hr period)
 - first Patrol Sgt. on leave, M-F Day shifts
- **Require shooting qualification on-duty**
- **Conduct a majority of mandated training on-duty (excluding Patrol)**
- **Conduct Court Services personnel training on Court Holidays**
- **Utilize subcontractor for transportation duty when overtime would be required to complete all required inmate transport assignments**
- **School Resource Officers are used for summer vacation relief**
- **Do not backfill Deputy assigned to Gang Task Force during GTF Operations**
- **Staff shared between divisions Transportation, Jail and Patrol when critical needs arise**



SHERIFF'S OFFICE



SHERIFF'S OFFICE





SHERIFF'S OFFICE

Section IV

Recruiting, Hiring & Training for Deputy Sheriffs and Correctional Officers



SHERIFF'S OFFICE

September 2005

- Board Approves 9 Relief Positions + 4 WCC Positions
 - 13 Existing Vacant Positions
- Total Positions to Fill = 26

October 2005 through August 2006

- 36 Positions Retired or Terminated
- 46 Positions Filled
- 16 Vacant Positions (as of 8/28)

September 2006

- 9 New Hires (between 8/31 and 9/25)
- 7 Vacant Positions (expected on 9/25)
- 3- 6 New Hires Pending for October



SHERIFF'S OFFICE

Training Status as of August/September 2006

8/25

10 C.O.'s graduating from CORE Academy
(will now attend 4 months Jail Training Program)

8/31

2 Deputy Sheriffs (graduate from law enforcement academy)
(will now attend 4 months Field Training Program)

9/11

2 Deputy Trainees (will join 5 C.O.'s who are promoting to D.S. -
and attend academy 9/11)

9/25

4 Deputy Sheriffs (graduate from law enforcement academy)
(will now attend 4 months Field Training Program)
1 C.O. (to attend Oct. 2 CORE Academy)



SHERIFF'S OFFICE

Recruitment Schedule

- Correctional Officer – 4 times a year
- Deputy Sheriff Trainee – 2 times a year
- Deputy Sheriff Lateral – Monthly



SHERIFF'S OFFICE

CANDIDATE POOL: January 2006 – June 2006

	<u>Correctional Officers</u>	<u>Deputy Sheriffs</u>	<u>Deputy Sheriff Laterals</u>
Applicants	224	135	10
Written Exam	134	50	0
Oral Exam	48	22	7
Background Inv.	31	12	4
Pass/Hire	7	3	2
% OF APP. HIRED	3%	2%	20%



Recruitment & Trainee Timeline

DEPUTY SHERIFF TRAINEE

Recruitment/Hiring – 6 MONTHS

- Recruitment & Testing = 2.5 months
- Background Investigations & Psych Screening = 2 months
- Final Selection/Hire = 1.5 months

Training – 14 MONTHS

- Police Academy = 6 months
- Field Training Program = 4 months
- Jail Training Program = 4 months

Regular Assignment Begins 20 Months After Recruitment



SHERIFF'S OFFICE

Section V

Benefits of a Relief Pool to Assist with Managing and Meeting Relief Requirements



SHERIFF'S OFFICE

Benefits of a Relief Pool

- Reduce reliance on overtime for our relief needs
- Reduce risk of injury and officer fatigue
- Have the ability to plan a portion of our relief staffing in order to better backfill mandated posts
- Management Partners 2001 Study Recommended a Relief Pool of 20-24 Positions



SHERIFF'S OFFICE

Section VI

Conclusion



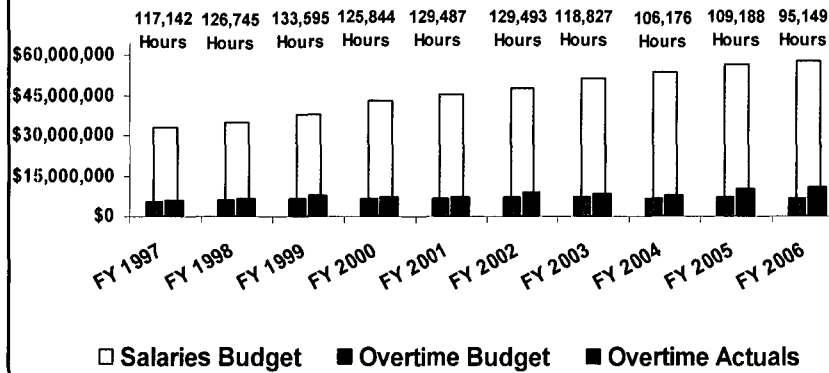
A Realistic Approach

- While a Relief Pool will lower some Sheriff's overtime expenses, it will not eliminate the need for overtime for relief staffing
- A Relief Pool will not completely address critical staffing shortages
- Relief support helps meet mandated post duties
- Reducing reliance on overtime reduces risk of injury and fatigue
- Filling mandated posts reduces risk of liability to the County



SHERIFF'S OFFICE

Sheriff's Office Overtime Budget & Salaries Budget with Overtime Budget Translated into Overtime Hours



Overtime Converted into Hours

- Last 10 years, Actual Overtime/year = 124,000 Hrs to 161,400 Hrs
- FY 2005-06 Budget for Overtime = 95,000 Hrs
- FY 2005-06 Actual for Overtime = 158,700 Hrs
- A Relief Pool Would Yield Approximately 32,000 Relief Hrs

Overtime Budget Translated into Relief Hours			
	Overtime Budget	# OT Budget in Hours	# OT Actuals in Hours
FY 1997	\$4,801,638	117,142	138,891
FY 1998	\$5,355,947	126,745	145,573
FY 1999	\$5,871,067	133,595	157,987
FY 2000	\$6,016,270	125,844	131,505
FY 2001	\$6,174,401	125,667	136,512
FY 2002	\$6,553,344	129,493	161,414
FY 2003	\$6,284,408	118,827	144,151
FY 2004	\$6,155,105	106,176	124,016
FY 2005	\$6,690,834	109,188	153,714
FY 2006	\$6,005,364	95,149	158,781



SHERIFF'S OFFICE

• **Position Losses**

- 45 Sworn Positions cut between 2003 - 2005

• **Overtime Budget Cuts**

- OT Budget has not kept pace with inflation
- OT Budget has not kept pace with Salaries Budget
- OT Budget has been reduced 3 times in prior 4 years to meet NCC targets



SHERIFF'S OFFICE

On a Typical Day, in Mandated Divisions

- 9 Positions out on Workers Compensation Leave
- 5 Positions on Temporary Modified Duty
- 12 - 16 Actual Vacant Positions
- 12 Positions in JTO Jail Training Officer Program
- 5 Positions in FTO Field Training Officer Program (Patrol)
- 4 - 5 Positions in Law Enforcement Academy
- 9 - 14 Positions Out for Vacation, Military or Family Leave, Personal Illness, or Other Specialized Training

Total Post Positions to Backfill = Avg 58 Positions/Day



Conclusion

- **Sheriff's Office has legitimate needs for relief staffing not fully addressed in the budget**
- **Need to have an alternative relief staffing solution to balance the current sole reliance on overtime**
- **Need to move forward with implementing the additional positions to complete the Relief Pool, given the length of time in hiring and training**
- **Need to address the structural under funding of staffing requirements in the Sheriff's Office budget**



COUNTY OF SAN MATEO
County Manager's Office

DATE: September 20, 2006

TO: Honorable Board of Supervisors

FROM: John L. Matthee, County Manager
Reyna Farrales, Deputy County Manager *RF*

SUBJECT: Update - Strategies to Stabilize Fire Fund Revenues

During June budget hearings, the Board formed a subcommittee with Supervisors Mark Church and Rich Gordon to explore strategies to stabilize Fire Fund revenue. Property values in the Fire Protection tax rate area around San Francisco Airport have declined after September 11, 2001, and the gap between ongoing revenues and CDF contract costs has grown to over \$700,000 annually, requiring a subsidy from the General Fund in FY06 and FY07.

Status

The County and CDF met in early August with San Mateo City Manager Arne Croce and San Mateo Fire Chief Brian Kelly to discuss options for realizing savings in the San Mateo/Highlands area. The city has also been exploring options to realize savings to address budget constraints. The options discussed include eliminating a fire engine at the County's Station 17 (Belmont/Tower Road), or at San Mateo's Station 27 (De Anza), as well as other options involving shared services with other fire service districts such as Half Moon Bay and Point Montara.

CDF has prepared a report outlining the cost savings for the different options discussed at the August meeting. This report has been provided to the Board subcommittee as well as the City of San Mateo. Since then, Public Safety Communications has provided dispatch data on the potential impact if an engine was eliminated from the County's Station 17. Our office is preparing updated property revenue projections with the Assessor and Controller's offices, as well as projections for CDF contract expenditures to determine future budget deficits in the County Fire Fund. County Counsel is also been exploring revenue strategies, including a business license tax for airport parking operators, and a pick-up/drop-off fee for taxis and limousines. Both would require voter approval.

We will be preparing a preliminary report for the Board subcommittee so that the County can prioritize its options and proceed with developing a plan for realizing cost savings and generating additional revenue to address the Fire Fund deficit. A meeting of the subcommittee is being scheduled for early October.

Please let us know if you need additional information.

**FY 2006-08 Final Budget Hearing
ATTACHMENT C**

COUNTYWIDE RE-ORG CHANGES

FROM Budget Unit/Program	Budget Unit ID	Posting Org #	Revenue/ Fund Balance	Approps	Intrafund Transfers	Reserves	Net County Cost	Positions	FTEs
EPS-Public Safety Communications	1700D-EPS	17310	(6,322,055)	(7,923,493)	158,793	0	(1,442,645)	(57)	(54.95)
EPS Special Svcs-Purchasing	1700D-EPS	17510	(11,000)	(666,941)	23,729	0	(632,212)	(6)	(6.00)
EPS Special Svcs-Surplus	1700D-EPS	17520	(82,403)	(141,150)	0	0	(58,747)	(1)	(1.00)
EPS Special Svcs-Mail Services	1700D-EPS	17610	(7,500)	(521,723)	57,000	0	(457,223)	(6)	(6.00)
EPS Special Svcs-Copy Center	1700D-EPS	17710	(115,000)	(471,688)	356,688	0	0	(2)	(1.50)
EPS-Animal Licensing	1700D-EPS	17420	(621,481)	(621,481)	0	0	0	(4)	(4.00)
ESA-Animal Control	3530B-Anim Ctrl	35300	(4,472,863)	(4,947,431)	180,972	0	(293,596)	0	0.00
ESA-Ag Comm/Sealer-Admin Suppt	3520B-Ag Cm/Slr	35210	(54,305)	(958,797)	953,817	(36,183)	13,142	(5)	(5.00)
ESA-Ag Comm/Sealer-Env Protection	3520B-Ag Cm/Slr	35220	(1,936,370)	(2,632,546)	0	0	(696,176)	(20)	(18.26)
ESA-Ag Comm/Sealer-Consumer Prot	3520B-Ag Cm/Slr	35230	(500,012)	(672,259)	0	0	(172,247)	(4)	(3.95)
ESA-UC Cooperative Extension	3540B-UC Coop	35400	(9,268)	(142,273)	0	(2,827)	(135,832)	(2)	(1.25)
H S A-Tobacco Prev/Cessation	7000D-H S A	74182	0	(290,820)	0	0	(290,820)	(2)	(2.00)
H S A-Tobacco Prev/Cessation	7000D-H S A	74185	(189,729)	(81,723)	0	0	108,006	0	0.00
H S A-Tobacco Prev/Cessation	7000D-H S A	74186	(388,698)	(293,000)	0	0	95,698	0	0.00
County Reorganization-FROM Totals			(14,710,684)	(20,365,325)	1,730,999	(39,010)	(3,962,652)	(109)	(103.91)
TO Budget Unit/Program	Budget Unit ID	Posting Org#	Revenue/ Fund Balance	Approps	Intrafund Transfers	Reserves	Net County Cost	Positions	FTEs
CMO-Public Safety Communications	1240B-CMO PSC	12410	6,322,055	7,923,493	(158,793)	0	1,442,645	57	54.95
CMO-Shared Services-Purchasing	1250B-CMO SSvcs	12510	11,000	666,941	(23,729)	0	632,212	6	6.00
CMO-Shared Services-Surplus	1250B-CMO SSvcs	12520	82,403	141,150	0	0	58,747	1	1.00
CMO-Shared Services-Mail Services	1250B-CMO SSvcs	12530	7,500	521,723	(57,000)	0	457,223	6	6.00
CMO-Shared Services-Copy Center	1250B-CMO SSvcs	12540	115,000	471,688	(356,688)	0	0	2	1.50
Health Admin-Animal Licensing	5500B-Hlth Adm	55142	621,481	621,481	0	0	0	4	4.00
Health Admin-Animal Control	5500B-Hlth Adm	55141	4,472,863	4,947,431	(180,972)	0	293,596	0	0.00
Health Ag Comm/Sealer-Admin Suppt	6500B-Ag Cm/Slr	65210	54,305	958,797	(953,817)	36,183	(13,142)	5	5.00
Health Ag Comm/Sealer-Env Protection	6500B-Ag Cm/Slr	65220	1,936,370	2,632,546	0	0	696,176	20	18.26
Health Ag Comm/Sealer-Consumer Prot	6500B-Ag Cm/Slr	65230	500,012	672,259	0	0	172,247	4	3.95
Health PPP-UC Cooperative Extension	5550B-Hlth PPP	55512	9,268	142,273	0	2,827	135,832	2	1.25
Health PPP-Tobacco Prevention	5550B-Hlth PPP	55522	578,427	665,543	0	0	87,116	2	2.00
County Reorganization- TO Totals			14,710,684	20,365,325	(1,730,999)	39,010	3,962,652	109	103.91

EPS - Employee and Public Services
ESA - Environmental Services Agency

HSA - Human Services Agency
CMO - County Manager's Office

**FY 2006-08 Final Budget Hearing
ATTACHMENT D**

FINAL FUND BALANCE ADJUSTMENTS

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
1100D	Board of Supervisors	\$ 18,481	Decrease Salaries and Benefits by \$16,816 and reduce Reserves by \$3,678 to fully offset miscellaneous increases in Services and Supplies in the amount of \$38,975 and to remain within the Countywide 2% Reserves policy.
1200B	County Manager's Office	(12,160)	Decrease miscellaneous operating costs and Reserves by \$12,160
1220B	Special Services	5,090	Increase Reserves by \$5,090.
1300D	Assessor-Clerk-Recorder	251,498	Increase appropriation for additional facility charges and increased salaries and benefits. The remainder is set aside in Reserves.
1400B	Controller's Office	0	No change.
1500B	Tax Collector/Treasurer	743,518	Increase appropriation to offset cost of reconstruction of space to accommodate Revenue Services; additional surveillance cameras and alarm equipment; and other operating costs. The remainder is set aside in Reserves.
1600B	County Counsel	109,629	Increase Reserves by \$108,614 and allocate \$1,015 for the Human Resources LCMS project.
1700D	Employee and Public Services	317,489	\$52,400 will be used for automation needs; \$30,000 for training and development; \$85,495 is set aside in Reserves; and the balance will offset loss in funding as a result of providing administrative services to Animal Licensing and Revenue Services.
1800B	Information Services Department	3,713,705	Reappropriate projects not completed in FY 2005-06 such as the e-Gov upgrade, mainframe elimination, and Fastlane Radio project. Customer funds not spent in FY 2005-06 will be reappropriated; includes the Admin Microwave project and IFAS Shared.
1920B	Grand Jury	(32,056)	Fund Balance is less than anticipated due to FY 2005-06 revenues not received until FY 2006-07.
1940B	Message Switch	30,749	Fund Balance contributes to the Message Switch share of the CAD/MSS replacement project.
2510B	District Attorney/Public Administrator	(471,734)	Year-end actual fund balance was less than projected amount due to nearly full staffing (not the case the first half of the year) and the need for continued use of Extra Help in the estate property unit. Decreases to Departmental Reserves and miscellaneous operating accounts have been made to offset the decrease to Fund Balance.
3000B	Sheriff's Office	8,612	Increase Reserves by \$8,612.
3200D	Probation Department	(1,597,356)	Youth Services Center costs were expended by the close of FY 2005-06 so the roll over has been eliminated.
3300B	Coroner's Office	(4,056)	Decrease miscellaneous operating costs by \$4,056
3500B	Environmental Services Administration	11,058	Increase in Fund Balance due to uncompleted ArtsShares contract.
3570B	Local Agency Formation Commission	364	Increase reserves.
3580B	Fire Protection Services	504,153	Carry-forward encumbrance of unspent appropriation from FY2004-05 contract with CDF and estimated salary savings in FY2005-06 CDF contract account for variance.
3800B	Planning and Building	393,666	Reappropriate projects not completed in FY 2005-06 including planning division remodel and FAA/SFO noise insulation project.
3900B	Parks and Recreation	(67,201)	Fund Balance decrease due to unanticipated State Disability Insurance payments.
4510P	Administrative Services	8,507	Reappropriated for uncompleted Aerial Photography project.

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
4600P	Engineering Services	(263,377)	Federal reimbursements associated with the construction of improvements on Guadalupe Canyon Parkway and in the West menlo park area were originally anticipated to be received in FY 2005-06 based on early spring 2006 construction estimates. These projects were delayed, in part as a result of pending changes to the Federal required contract documents. These changes have now been finalized allowing for the projects to move forward. Reimbursements of approximately \$800,000 are now anticipated in FY 2006-07.
4730P	Facilities Services	(1,015,483)	Utility costs exceed the budget by more than \$700,000 in FY 2005-06 resulting in a deficit at year-end in the amount of \$266,079. The tentatively adopted Fund Balance for FY 2006-07 was \$749,404 causing a total shortfall in the FY 2006-07 budget of \$1,015,034. This will be covered by the elimination of capital project transfers of \$200,000, Contingencies of \$300,034, and a one-time transfer of \$515,449 from Non-Departmental Services. A funding model for the increased utility costs will be developed in the coming year to address this situation in the FY 2007-08 budget.
4840B	Utilities	268,832	Reappropriated for uncompleted projects.
5500B	Health Services Administration	399,387	Sets aside \$316,228 in Reserves for technology-related projects as part of the Health Department's Information Technology Strategic Plan (ITSP), and \$197,931 transferred in from Animal Control as part of the County reorganization.
5550B	Health Policy, Planning, and Promotion	14,583	Appropriates \$9,546 for remaining contract services expenditures associated with the Philanthropic Venture grant, and \$9,628 transferred in from UC Cooperative Extension as part of the County reorganization.
5700B	Aging and Adult Services	500,000	Set aside in Reserves for technology-related projects as part of the Health Department's Information Technology Strategic Plan (ITSP).
5900B	Environmental Health Services	920,901	Appropriates \$160,000 for one-time small computer equipment purchases; \$24,073 for Learning Content Management System (LCMS)-related content development costs; and sets aside \$736,828 in Reserves for ITSP projects and contingencies associated with the County reorganization.
6100B	Mental Health Services	244,700	Set aside in Reserves for technology-related projects as part of the Health Department's Information Technology Strategic Plan (ITSP).
6200B	Public Health Services	796,069	Set aside in Reserves for technology-related projects as part of the Health Department's Information Technology Strategic Plan (ITSP).
6300B	Correctional Services	315,013	Appropriates \$173,013 for one-time expenses related to the Youth Services Center including \$89,521 for Extra Help positions and employee training, \$55,727 for office and other specialized furniture, \$22,765 for fixed asset equipment, and \$5,000 for moving and relocation; \$50,000 for replacement of x-ray equipment at Maguire jail; and sets aside \$92,000 in Reserves for technology-related projects as part of the Health Department's Information Technology Strategic Plan (ITSP).
6500B	Agricultural Commissioner/Sealer	27,079	Services and Supplies increased by \$12,434 and Other Services increased by \$17,737.
7000D	Human Services Agency	556,961	Set aside in Reserves in order to meet the County's 2% General Fund Reserves policy.
7900B	Office of Housing	537,372	Set aside in Reserves for operational contingencies and in order to meet the County's 2% General Fund Reserves policy.

Budget Unit ID	Budget Unit Name	AMOUNT Final Fund Balance Adjustment	Description of Change
8000B	Non-Departmental Services	11,774,112	Appropriates one-time transfers of \$515,483 to Facilities Maintenance to cover the utility cost overruns, \$162,495 to HR to cover double fill of Assistant Human Resources Director during transition, \$120,000 to HR for Learning Content Management System implementation costs, \$157,155 to HSA for reimbursement of HOJ cafeteria remodel; and reappropriates transfer of \$2,783,876 to ISD for technology projects not completed in FY 2005-06. The remaining balance of \$7,756,784 is set aside in Reserves.
	Subtotal General Fund	\$ 19,008,105	
3550B	Structural Fire	(604,434)	Reduce services and supplies by \$604,435.
3560B	County Service Area #1	12,783	Set aside \$12,783 in reserves.
3700B	County Library	(246,156)	Reduce reserves by \$246,156.
3950B	Fish and Game	8,620	Set aside \$8,620 in reserves.
3960B	Off-Highway Vehicle License Fees	3,056	Set aside \$3,056 in reserves.
3970B	Parks Acquisition and Development	2,286,297	Fixed asset purchase of \$571,574 and reappropriates \$1,714,723 for uncompleted projects.
3980B	Coyote Point Marina	174,304	Reappropriate to FY 2006-07 for uncompleted projects.
4520B	Road Construction and Operations	2,791,557	Fund Balance is used for reappropriated projects.
4740B	Construction Services	106,607	Fund Balance is used for reappropriated projects.
4760B	Vehicle and Equipment Services	(201,573)	Reserves are decreased by \$201,573.
4820B	Waste Management	(500,601)	Reserves are decreased by \$500,601.
4830B	Transportation Services	(271,048)	Reduce services and supplies by \$85,152 and decrease reserves by \$185,896.
4840B	Utilities	2,209,926	Increase other charges by \$268,632, services and supplies by \$11,098 and set aside \$2,193,541 in reserves.
4850B	Airports	(17,875)	Reduce reserves by \$17,875.
5630B	Emergency Medical Services Fund	274,166	Set aside in EMS Trust Fund Reserves.
5800B	IHSS Public Authority	65,729	Set aside in IHSS Public Authority Fund Reserves for future payment of Independent Provider benefits.
8050B	Sergeants/Teamsters Retiree Health	7,179	Increase Salaries and Benefits.
8200B	Accumulated Capital Outlay Fund	3,688	Increase reserves.
8300B	Courthouse Temporary Construction Fund	630,005	Increase reserves.
8400B	Criminal Justice Temporary Contr Fund	137,213	Increase reserves.
8500B	Capital Projects Fund	2,112,101	Fund Balance is used for reappropriated projects and remainder is set aside in reserves.
8900B	Debt Service Fund	(3,925,238)	Decreased reserves.
	Subtotal Non-General Funds	\$ 5,056,306	
	TOTAL ALL FUNDS	\$ 24,064,411	

**FY 2006-08 Final Budget Hearing
ATTACHMENT E**

**SEPTEMBER REVISIONS
(Final Budget Changes)**

September Revisions:**FY 2006-07 Recommended Budget****1. Memberships and Contributions**

Appropriation has been added for contributions to: the Coastside Adult Day Health Center in the amount of \$50,000; N.O.I.S.E. in the amount of \$1,155; and the Latino Film Festival in Redwood City for \$5,000. Appropriation in the amount of \$40,000 has been added for a contribution to Threshold 15/10. The total County contribution to Threshold 15/10 is \$50,000 but \$10,000 has already been added to the FY 2006-07 budget through a mid-year appropriation transfer request. The contribution to the Housing Endowment and Regional Trust Fund (HEART) has been increased from \$21,029 to \$24,148 for a net increase of \$3,119. The contribution to Sustainable San Mateo County has been increased from \$2,500 to \$7,500 for a net increase of \$5,000.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	104,274	0	0	104,274	0

2. Staffing Adjustment

Two Administrative Services Managers II have been deleted and two Principal Management Analysts have been added.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(307,256)	0	0	(307,256)	(2)
0	307,256	0	0	307,256	2

FY 2007-08 Recommended Budget**3. Memberships and Contributions**

One-time contributions to Threshold 15/10, Coastside Adult Day Health Center, and the Latino Film Festival have been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(105,000)	0	0	(105,000)	0

September Revisions:**FY 2006-07 Recommended Budget****1. Lease for Lebsack Property**

Funding is included for the six-month lease agreement for the Lebsack office building. Although structured as a lease, the transaction is effectively an option to purchase the property with the added benefit of immediate use of the facility. All rent paid to the landlord under the terms of the lease will be credited to the purchase price at the close of escrow.

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

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. County Clerk-Recorder System**

Appropriation is added for the installation, license and support fees for the new County Clerk-Recorder system. Costs are fully offset with funding from the Recorder's Modernization Trust Fund.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
280,000	280,000	0	0	0	0

2. Election Voting System

Appropriation is added for the purchase of new election voting systems from Hart InterCivic, Inc. The cost is offset with Proposition 41, Voting Modernization Program, state funding.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
4,189,882	4,189,882	0	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
4,469,882	4,469,882	0	0	0	0

FY 2007-08 Recommended Budget**3. County Clerk-Recorder System**

One-time funding and appropriation for the new County Clerk-Recorder system has been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(280,000)	(280,000)	0	0	0	0

4. Election Voting System

One-time funding and appropriation for the new election voting systems has been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(4,189,882)	(4,189,882)	0	0	0	0

TOTAL FY 2007-08 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(4,469,882)	(4,469,882)	0	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. Management Analyst Position**

One new Management Analyst position is being added in Revenue Services to provide support for increased workload volume and to help support the CUBS system. This position is also part of the unit's succession planning efforts to plan and prepare for anticipated retirements. One Fiscal Office Assistant II position is being deleted and other reductions have been made to fully offset costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	67,582	0	0	67,582	1
0	(67,582)	0	0	(67,582)	(1)

2. Administrative Support for Revenue Services

Revenue Services was transferred from Employee and Public Services to the Treasurer/Tax Collector in June 2006. Reimbursement for the cost of administrative support is now added to the budget.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	0	(103,000)	103,000	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	0	(103,000)	103,000	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. IEDA Consultation Services**

The County will continue to contract with IEDA to provide consultation services relating to labor negotiations. The annual cost is anticipated to increase due primarily to the addition of an extra help bargaining unit. These added costs will be offset by the General Fund through a Net County Cost adjustment.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	21,894	0	0	21,894	0

2. Learning Content Management System

Beginning in FY 2006-07 the County will implement a Learning Content Management System (LCMS) that will have the capabilities of providing department-specific online training (eLearning) and the ability to track and report employee training participation as well as track and identify skills and competencies for succession planning. Implementation costs associated with this project will be covered by the General Fund and ongoing licensing costs will be offset by user-departments.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
43,493	313,800	(265,625)	(4,682)	0	0

3. Management Analyst Position

A Management Analyst for the Risk Management Division will be added to assist with increased workload in Worker's Compensation cases and General Liability and Auto claims. This position will also be used to provide training for departments, prepare statistical reports, assist with managing the Division's multi-million dollar programs and support the Worker's Compensation fraud investigation program. Costs associated with this position will be offset by Risk Management Trust Fund receipts.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
87,985	87,985	0	0	0	1

4. Human Resources Assistant Director

The current Assistant Budget Director of Human Resources is anticipated to retire at the end of the fiscal year. In order to ensure a smooth transition, the Assistant Director position will be double filled for several months. This will allow for the transfer of institutional knowledge and the opportunity for the new Assistant Director to become familiar with Human Resources functions. The overlapping of the position is in keeping with the County's succession planning efforts as recommended in the April 2006 San Mateo County Organizational Review.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	162,495	(162,495)	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
131,478	586,174	(428,120)	(4,682)	21,894	1

FY 2007-08 Recommended Budget**5. Learning Content Management System**

One-time implementation costs for the Learning Content Management System (LCMS) have been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(120,000)	120,000	0	0	0

6. Human Resources Assistant Director

One-time costs for the double-fill of the Human Resources Assistant Director have been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(162,495)	162,495	0	0	0

TOTAL FY 2007-08 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(282,495)	282,495	0	0	0

September Revisions:

FY 2006-07 Recommended Budget

1. Information Technology Technician Position

An information Technology Technician will be added to assist Public Safety Communication with the implementation of several new and ongoing projects, including relocation of the Systems Management Unit, 9-1-1 System and Expansion Project, CAD/MSS upgrade and hardware replacement, installation of GIS software to County 9-1-1 system and installation of GroupWise for all dispatch staff. Costs associated with this position will be fully offset with a reduction in other salary and benefits expenses, primarily overtime.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	76,314	0	0	76,314	1
0	(76,314)	0	0	(76,314)	0

2. 9-1-1 System and Expansion Project

The state has earmarked revenues for the replacement of 9-1-1 systems throughout the state. The County expects to receive funds to partially offset the cost of replacing its more than five year old system. The benefits of the new system will include greater reliability, ability to add wireless 9-1-1 and caller ID on selected telephone lines. The system may also include GIS mapping workstations if monies are available from the state. The Public Safety Communications Center will need to be updated, including expansion of the equipment room to accommodate the new system however, state funding will not be enough to cover these costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
360,000	479,729	0	0	119,729	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
143,537	586,084	(253,476)	(4,682)	184,389	1

FY 2007-08 Recommended Budget

3. Elimination of One-time Items

One-time project costs for the 9-1-1 System and Expansion Project and other projects have been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(360,000)	(402,427)	0	0	(42,427)	0

September Revisions:**FY 2006-07 Recommended Budget****1. Customer Purchases and Projects**

Funding is included for customer purchases and countywide projects begun in FY 2005-06 but not yet completed, including Data Center UPS upgrade, Cardkey upgrade, Coastside Radio Repeaters project and Youth Services Center installations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	448,339	(448,339)	0	0	0

2. Customer Purchases and Projects

Funding is included for customer purchases and countywide projects begun in FY 2005-06 but not yet completed including ATKS, EDMS, upgrade, FLSA and e-Gov.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
316,688	2,826,018	(2,509,330)	0	0	0

3. GIS Strategic Plan

One Advisory Systems Engineer is being added to develop a Countywide GIS strategic plan and to fill the role of the County's GIS Manager. The cost is fully offset with GIS strategic plan project Reserves and through charges to customers.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	102,702	(47,702)	(55,000)	0	1

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
316,688	3,377,059	(3,005,371)	(55,000)	0	1

FY 2007-08 Recommended Budget**4. Elimination of One-time Projects**

One-time project costs for projects completed in FY 2006-07 have been eliminated.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(316,688)	(3,274,357)	2,957,669	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. COPS State Funding Increase**

Increase in State Law Enforcement Supplemental Fund (SLESF), also known as "State COPS funds," helps offset the cost of one DA Inspector and the partial cost of one Deputy District Attorney.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
34,333	34,333	0	0	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. State Funding Adjustments for Automation**

The California Department of Child Support Services is eliminating automation funding for one Administrative Services Manager I who was working on state automation/conversion projects. The position will be eliminated. In addition, funding for the replacement of network equipment, including two network switches, uninterruptible power supplies, and the Department's share of network equipment replacement in the Hall of Justice was modified by the State to abide by federal government depreciation rules. The funding for network equipment replacement has also been reduced.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(141,393)	(141,393)	0	0	0	(1)

2. State Performance Incentive Augmentation

The California Department of Child Support Services is providing an augmentation of \$12 million statewide to county child support departments to improve overall child support program performance. This allocation was distributed according to a performance and equity based allocation methodology. This funding adjustment reflects the San Mateo County Department of Child Support Services allocation to improve performance in federal and state child support performance measures. The Department will use the additional funding and savings from eliminating a vacant Office Assistant II position to add a Child Support Officer I/II to target program performance.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
54,114	54,114	0	0	0	0

3. State's New Enterprise Customer Service Solution

The California Department of Child Support Services is providing state funding for implementation of the State's New Enterprise Customer Service Solution. This will integrate the State's centralized call center solution with the County's existing telecommunications infrastructure and current child support call center operation. The funding will cover equipment costs, telephone services, and labor/installation services provided by the Information Services Department.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
9,277	9,277	0	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(78,002)	(78,002)	0	0	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Federal Homeland Security Grant**

Earmarked FY 06 Homeland Security Grant allocations for the Office of Emergency Services and the Regional Terrorism Threat Assessment Center (RTTAC) have now been approved at the federal level. The Approval Authority has tentatively allocated the local funds. Just less than half of the new funding will go to the RTTAC, serving Bay Area counties, and the balance will fund various local homeland security projects.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
2,310,856	2,310,856	0	0	0	0

2. Sheriff's Overtime

A workgroup consisting of staff from the Sheriff's Office and the County Manager's Office has spent the past two months performing an analysis of the Sheriff's Office overtime and relief situation, including the Department's budget; overtime usage by division; mandated post requirements; operational practices in not filling shift vacancies; current vacancies; the recruitment, hiring and training timelines for filling vacancies; and what ultimately makes more sense – increasing overtime appropriations or adding new staff. Based on the analysis to date, the recommendation is to move forward with the filling of the nine relief pool positions added in last year's budget and adding \$1.4 million in overtime appropriations to provide additional relief flexibility. During the course of the year, the workgroup will meet on a monthly basis to monitor the use of overtime and the impacts that the nine positions have on reducing overtime expenditures. This action will result in a Net County Cost increase of \$1.4 millions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
1,400,000	0	0	0	1,400,000	0

3. Health Security Support Position

This change adds one position of Office Assistant I/II to support the Health Security department which provides 7x24 security services to San Mateo Medical Center and the Health Services Department. There is presently no office support for this unit of 32 County and contract security officers. With HIPPA, JCAHO, and other regulatory requirements focussing on health security issues, a support position is critical for this office. Health Services and SMMC have agreed to fund 50% of the cost of the position; with the balance funded through savings in Security guard contract expenditures from cancellation of the Labor & Delivery ward and associated guard position cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
18,893	18,893	0	0	0	1

4. Airport Parking Lot for Coastside Patrol Vehicles

The recent closure of Devils Slide has highlighted the need for a vehicle staging area for the Coastside substation, which has limited space for parking. Space has been identified at the Half Moon Bay Airport. This funding adjustment includes funding for the one-time cost for paving and fencing the new lot along with appropriation for ongoing rental expenses.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	64,690	0	0	64,690	0

5. Urban Area Strategic Initiative (UASI) Grant Increase

The FY 2005 UASI Grant increase will provide additional homeland security funds for costs associated with two programs: Rescue Systems One and Two, which will be managed by the San Mateo County Fire Chiefs Association; and for a county-wide law enforcement training program, "Managing Crowds in a Disaster Situation."

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
402,200	402,200	0	0	0	0

6. Relocation of the Office of Emergency Services

The current OES offices will be relocated from the Hall of Justice to 555 County Center. This budget change includes Rental Charges increase and a contingency for unforeseen moving-related expenses for the Sheriff's Office. Planned moving expenses and office furnishing modifications will be budgeted in the County Management Program.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	67,380	0	0	67,380	0

7. Standards for Training in Corrections (STC) State Funding

The Governor has restored funding to the State STC Program which funds a portion of mandated training requirements for sworn personnel working in correctional institutions. The Sheriff's Office has received notification of an increase to its STC allocation. These funds will cover tuition, lodging, and some backfill replacement for detention and custody personnel to complete mandated training programs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
110,760	110,760	0	0	0	0

8. Women's Correctional Center Needs Assessment Agreement

In Spring 2005 a consultant was selected to conduct a needs assessment for the Women's Correctional Center and adjacent facilities. Funding for the project was budgeted in Non-Departmental for this purpose. This adjustment moves the funding from Non-Departmental to the Sheriff's Office, which is administering the agreement.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	130,000	(130,000)	0	0	0

9. Health Security Project Change Orders

The Sheriff's Office is administering security improvements for Burlingame Long Term Care and Health Services. This adjustment provides funding for current change order that have been approved by Health and Medical Center management.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
8,616	20,562	(11,946)	0	0	0

10. Filenet Data Retrieval Project

The Records Management System (RMS) Project is complete and funding will be reduced, along with an offsetting transfer. Funding for contract services with an existing middleware services vendor remains in the budget to make document imaging system Filenet available on Lawnet to other law enforcement agencies and make the records of other law enforcement agencies available to Sheriff's Office via Lawnet.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(80,720)	(80,720)	0	0	0	0

11. North Fair Oaks Community Meeting

Funding has been appropriated for a Community meeting in October with North Fair Oaks/Middlefield Business Merchants and residents on proposal to install parking meters/traffic enforcement and add one Community Service Officer. The cost of this meeting will be transferred from County Service Area No.8.

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

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
4,171,605	3,045,621	(141,946)	0	1,532,070	1

FY 2007-08 Recommended Budget**12. Federal Homeland Security Grant**

One-time FY 06 Homeland Security Grant allocations for the Office of Emergency Services and the Regional Terrorism Threat Assessment Center (RTTAC) have been removed.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(2,310,856)	(2,310,856)	0	0	0	0

13. Women's Correctional Center Needs Assessment Agreement

Funding for the Women's Correctional Center Needs Assessment and corresponding Intrafund Transfer from Non-Departmental has been removed.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(130,000)	130,000	0	0	0

14. Airport Parking Lot for Coastside Patrol Vehicles

Funding for the one-time cost for paving and fencing a new parking lot for vehicle staging at the Half Moon Bay Airport has been removed. The ongoing appropriation for rental expenses remains.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(53,440)	0	0	(53,440)	0

15. North Fair Oaks Community Meeting

Funding has been appropriated for a Community meeting in October with North Fair Oaks/Middlefield Business Merchants and residents on proposal to install parking meters/traffic enforcement and add one Community Service Officer. The cost of this meeting will be transferred from County Service Area No.8.

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

16. Contingency for Office of Emergency Services Relocation

A contingency for unforeseen moving-related expenses for the relocation of the Office of Emergency Services has been removed.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(5,000)	0	0	(5,000)	0

TOTAL FY 2007-08 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(2,311,856)	(2,500,296)	130,000	0	(58,440)	0

September Revisions:**FY 2006-07 Recommended Budget****1. Message Switch Replacement Project**

Reserves have been appropriated for the Message Switch share of the CAD/MSS Upgrade Projec. Year-end Fund Balance has also been appropriated for this purpose.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	186,521	0	(186,521)	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Probation Administration Reorganization**

This funding adjustment completes the reorganization of the Administration Division by deleting an Administrative Services Manager I and adding a Deputy Director of Administration. At the time of the Recommended Budget Employee and Public Services (EPS) was studying the recommended position change. That process is now complete. This change consolidates the responsibilities for administrative and fiscal oversight under a single manager.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(153,628)	0	0	0	(1)
0	153,628	0	0	0	1

2. Increase in State Standards for Training in Corrections (STC) and Supervision Fee Revenue

Revenue from the State for Standards for Training in Corrections (STC) has been increased as reimbursement for State training mandates. Revenue from Supervision fees has been increased based on prior year-end actuals and the first quarter trend. The new revenue is set aside in Reserves. A portion of the new revenue will cover the department's contribution for the Countywide Learning Content Management System.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
223,024	223,024	0	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
223,024	223,024	0	0	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Administrative Position Transfer to Health**

The Administration Services Manager I in ESA Administration is transferred to Health Administration as part of the countywide reorganization. A corresponding reduction in Intrafund Transfers is made as this position will no longer provide administrative support to the Parks and Recreation Department.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(89,532)	18,720	0	(70,812)	0

FY 2007-08 Recommended Budget

No change.

September Revisions:

FY 2006-07 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 cover negotiated Extra-Help Pest Detection Specialists salary and benefit increases, increase inspection hours, and fund contingency budget for anticipated overtime costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
26,682	26,682	0	0	0	0

2. Intrafund Transfer for Additional Salary Costs

Intrafund Transfer from Environmental Protection to Administration and Support to cover additional salary costs associated with Work Group 4 cashouts.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	10,000	(10,000)	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
26,682	36,682	(10,000)	0	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:

FY 2006-07 Recommended Budget

1. Animal Licensing Fund Balance

Distribute excess Animal Licensing Fund Balance to Miscellaneous Animal Control Expense for possible costs associated with county reorganization.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	20,529	(20,529)	0	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:

FY 2006-07 Recommended Budget**1. Reclassification of Revenue**

Revenue for Motor Vehicles Special Supplement previously received and budgeted in Intergovernmental Revenue is being moved to the Property Tax in Lieu of VLF sub-account.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(72,530)	0	0	0	72,530	0
72,530	0	0	0	(72,530)	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. LAFCo Executive Officer Salary Increase**

Under the County Reorganization, the responsibilities for Principal Management Analysts in the County Manager's Office were increased to include day-to-day management of Countywide training and succession planning programs, including management reviews and the rotational analyst program. The LAFCo Executive Officer is the only other Principal Management Analyst employed by the County. The LAFCo Executive Officer salary will be increased to reflect the County's recent adjustment and to recognize the position's unique responsibilities. Reimbursement in the first year will come from a combination of LAFCo Reserves and FY 2006-07 increases in charges to the County, cities and special districts. Ongoing costs will be included in FY 2007-08 LAFCo budget and charged to all jurisdictions (1/3 County, 1/3 cities, 1/3 special districts).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
10,450	22,683	(5,225)	(7,009)	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Reappropriation of Deferred Revenue**

Revenue generated during the Fiscal Year 2005-06 from applicant/developer fees is reappropriated in the current fiscal year for uncompleted projects.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
249,633	249,633	0	0	0	0

2. Staffing Level Adjustment

As approved during June budget hearings, a C/CAG-funded Planner II position is deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(96,669)	(96,669)	0	0	0	(1)

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
152,964	152,964	0	0	0	(1)

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Grants Administration Staffing Adjustments**

One Management Analyst III is deleted and a Financial Services Manager I is added to provide grants administration support. The increased cost is offset by reductions in extra-help appropriations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(128,128)	0	0	(128,128)	(1)
0	128,128	0	0	128,128	1

2. Administration Staffing Adjustments

One Ranger III is deleted and one Administrative Services Manager I is added to serve as office manager and provide budget development support. The increased cost is offset by the elimination of Environmental Services Administration reimbursements for budget support.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(83,910)	0	0	(83,910)	(1)
0	83,910	0	0	(83,910)	1

3. Negotiated Extra-Help Salary and Benefits Increases

Appropriations have been increased as a result negotiated extra-help salaries and benefits included in the Memorandum of Understanding with AFSCME and SEIU and will be funded by an increase in Net County Cost.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	87,400	0	0	87,400	0

4. Arts Fund Balance Distribution

Fund Balance remaining in the ArtShare contract has been transferred from ESA Administration to Parks and Recreation due to the elimination of the Environmental Services Agency in countywide reorganization.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	10,997	(10,997)	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	98,397	(10,997)	0	87,400	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Adjustments to Provide Current Levels of Service**

Budget adjustments have been made to meet performance targets and accommodate anticipated level of Federal funding: deletion of five vacant positions (two Housing Occupant Specialists, one Maintenance Worker, one Management Analyst III, and one Housing Services Specialist) with no anticipated negative impact on service levels; revenue adjustments to reflect recent trends and increased collection efforts; and expenditure reductions resulting from consolidating regional offices. The Housing Authority is a non-County fund; this budget is presented for information only.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(741,717)	(741,717)	0	0	0	(5)

*Housing Authority positions are not included in the County system.

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 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.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
160,900	160,900	0	0	0	0

FY 2007-08 Recommended Budget**2. Aerial Photography**

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

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(160,900)	(160,900)	0	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. Annual Vehicle Replacement**

Reserves will be used for vehicles purchased in FY 2005-06 but will be paid for in FY 2006-07 including the purchase of the motor pool dump truck and two hybrid vehicles. This adjustment supports meeting performance targets by addressing operational requirements.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	618,960	0	(618,960)	0	0

2. Belmont Car Wash

Funds have been re-appropriated from FY 2005-06 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	192,000	0	(192,000)	0	0

3. Belmont Motor Pool Asphalt

Funds have been re-appropriated from FY 2006-07 to remove back-fill, refill with clean soil and install a sample well onsite.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	120,000	0	(120,000)	0	0

4. Grant Yard Equipment

Road Construction funds have been appropriated to replace equipment hoist at Grant Yard, purchase an end dump trailer, and half-ton pickup truck to replace aging equipment.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	126,500	0	(126,500)	0	0

5. Smog Test Equipment

Funds have been appropriated to purchase new test equipment for electrical systems in order to sustain smog regulation compliance.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	6,000	0	(6,000)	0	0

6. FuelPoint Tracking System

Funds have been appropriated to purchase FuelPoint tracking system which will eliminate manual odometer entries, provide an accurate measurement of fuel consumption, and safeguard against dispensing fuel to non-county vehicles.

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

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	1,163,460	0	(1,163,460)	0	0

FY 2007-08 Recommended Budget**7. Elimination of One-time Items**

Appropriations have been removed for one-time purchases including annual vehicle replacements, Belmont car wash project, Belmont motor pool asphalt replacement, Grant Yard equipment replacement, smog test equipment purchase, and the FuelPoint tracking system purchase.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(1,163,460)	(1,163,460)	0	0	0	0

September Revisions:**FY 2006-07 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	223,000	0	(223,000)	0	0

2. Utility Management Software

Appropriation to purchase software used to pay utility bills.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	17,000	0	(17,000)	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	240,000	0	(240,000)	0	0

FY 2007-08 Recommended Budget**3. Street Sweeper**

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

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(223,000)	(223,000)	0	0	0	0

4. Utility Management Software

One-time appropriation has been removed for a utility management software purchase.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(17,000)	(17,000)	0	0	0	0

TOTAL FY 2007-08 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(240,000)	(240,000)	0	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. Staffing Adjustment**

Vacant Administrative Assistant position has been eliminated and a Public Works Technician has been added providing the unit with technical expertise needed to support utility operations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(70,745)	(70,745)	0	0	0	(1)
73,725	73,725	0	0	0	1

2. North Fair Oaks Scholarships

Funding to provide additional scholarships to children residing in County Service Area 8 to attend the San Mateo County Office of Education Outdoor Education Program which will educate residents on recycling and other environmental issues and work with local schools to implement recycling programs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	10,000	0	(10,000)	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
2,980	12,980	0	(10,000)	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Transfer of Adult Healthcare Coverage Expansion Initiative**

Seed money for the initiative to expand adult healthcare insurance coverage, which was added to the Health Policy, Planning, and Promotion (HPPP) budget at the June budget hearings, is being transferred to Health Administration. The appropriations include one Management Analyst III-Unclassified position and contract consulting services.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	200,000	0	0	200,000	1

2. Addition of Financial Services Manager

A Financial Services Manager II position is being transferred from Environmental Services Administration to help support Animal Control and Animal Licensing programs that have been transferred to the Health Department as part of the County-wide reorganization, as well as provide overall fiscal and planning support for the Department. The cost increase is offset by a corresponding deletion of an Administrative Services Manager I in Environmental Services Administration.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	98,012	0	0	98,012	1

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	298,012	0		298,012	2

FY 2007-08 Recommended Budget**3. Deletion of One-Time Funding Adjustments**

One-time appropriations for the prior year are deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(111,728)	0	0	(111,728)	0

September Revisions:**FY 2006-07 Recommended Budget****1. Transfer of Adult Healthcare Coverage Initiative to Health Administration**

Seed money for the initiative to expand adult healthcare insurance coverage, which was added to the Health Policy, Planning, and Promotion (HPPP) budget at the June budget hearings, is being transferred to Health Administration. The appropriations include one Management Analyst III-Unclassified position and contract consulting services.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(200,000)	0	0	(200,000)	(1)

2. Transfer of Sexually Transmitted Disease Community Intervention Program (SCIP) Grant to Public Health

The SCIP grant is being transferred to the Disease Control and Prevention (DCP) program within the Public Health Services Division. Public Health will be charged for HPPP staff time and expenses through Intrafund Transfers.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(16,000)	0	(16,000)	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(16,000)	(200,000)	(16,000)	0	(200,000)	(1)

FY 2007-08 Recommended Budget**3. Deletion of One-Time Funding Adjustments**

One-time appropriations for the prior year are deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	102,182	0	0	102,182	0

September Revisions:**FY 2006-07 Recommended Budget****1. Carry Forward of Unspent State Anti-Terrorism Funding**

The unspent portion of previous-year appropriations from State Anti-Terrorism funds are carried forward to the current fiscal year, to be used for contract program services and purchase of ventilator equipment for local hospitals.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
262,000	262,000	0	0	0	0

FY 2007-08 Recommended Budget**2. Deletion of One-Time Funding Adjustments**

One-time revenue and appropriations for the prior year are deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(262,000)	(262,000)	0	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. Addition of Community Program Specialist**

One Community Program Specialist III is being added due to increased workload in the Public Authority. The increased cost is covered by Realignment and State/Federal IHSS revenues; there is no additional Net County Cost resulting from this action.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
88,335	88,335	0	0	0	0*

*Public Authority positions are not included in the County system.

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Additional Grant Funding for San Francisco Bay Beach Monitoring**

Three new State grants, collectively entitled the San Francisco Bay Beach Monitoring, have been received. The additional funding will allow for improved multi-jurisdictional outreach and sharing of resources in working with local companies that produce waste to ensure proper disposal, as well as additional water sampling.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
309,028	309,028	0	0	0	0

2. Addition of Environmental Health Program Supervisor

An Environmental Health Supervisor-E position is being added. This position will focus on Division-wide training and planning and implementation of overarching Health Department initiatives, and will reduce the span of control for existing Environmental Health supervisors. The cost increase is temporarily being covered by a reduction in Reserves, until the existing fee structure can be amended to provide offsetting revenues.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	100,749	0	(100,749)	0	1

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
309,028	409,777	0	(100,749)	0	1

FY 2007-08 Recommended Budget**3. Deletion of One-Time Funding Adjustments**

One-time prior year funding and appropriations are deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(309,028)	(493,101)	0	0	(184,073)	0

September Revisions:**FY 2006-07 Recommended Budget****1. Staffing Adjustments**

Adjustments that increase staffing by a net of one position Division-wide are being made to facilitate achievement of program objectives and performance targets, balance position levels with skill and workload requirements, and provide optimal program support. In Mental Health Administration, one Community Program Specialist II and two Mental Health Counselor II positions are being added. In Mental Health Youth Services, three vacant positions are being deleted—a Community Program Specialist III, a Community Program Specialist II, and a Community Worker II. In Mental Health Adult Services, a Mental Health Program Specialist is being added. The cost increase is being covered by adjustments in Mental Health Services Act (MHSA) and other State revenues; there is no increase in Net County Cost associated with this action.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(31,769)	(31,769)	0	0	0	1

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Adjustments to State Disaster Preparedness Grant Funding**

Final State budget allocations provide additional grant funding for County Bioterrorism and Pandemic Flu grant programs. State revenues have also been adjusted to reflect a change in the City Readiness Initiative, which was previously allocated on a regional basis through Alameda County and will now be processed by the County. The additional funds will cover temporary Extra Help staffing and contract assistance.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
220,575	220,575	0	0	0	0

2. Transfer of Sexually Transmitted Disease Community Intervention Program (SCIP) Grant

This grant program that funds activities designed to increase community awareness of sexually-transmitted diseases (STD)—previously administered by Health Policy, Planning, and Promotion—is being transferred to the Disease Control and Prevention (DCP) program within the Public Health Services Division.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
16,000	16,000	0	0	0	0

3. Increased State Funding for AIDS Prevention

Additional one-time State funding will be used to provide marketing assistance for the AIDS Program website, additional information dissemination to hard-to-reach populations, and increased staff training.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
71,871	71,871	0	0	0	0

4. Hall of Justice Cafe

This adjustment represents the Health Department's one-time contribution toward building and equipment repair and replacement for the VRS Cafe at the Hall of Justice.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	87,670	0	(87,670)	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
308,446	396,116	0	(87,670)	0	0

FY 2007-08 Recommended Budget**5. Deletion of One-Time Funding Adjustments**

One-time prior year funding and appropriations are deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(71,871)	(159,541)	0	0	(87,670)	0

September Revisions:

FY 2006-07 Recommended Budget**1. Health Plan of San Mateo Intergovernmental Transfer**

This reflects the Medical Center's receipt of \$8,000,000 for the Health Plan of San Mateo intergovernmental transfer, and the reimbursement of \$4,000,000 to the General Fund. This results in the reduction of the FY2006-07 General Fund loan to the Medical Center by \$4,000,000 (from \$16,238,630 to \$12,238,630).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
8,000,000	0	0	0	(8,000,000)	0
(4,000,000)	4,000,000	0	0	8,000,000	0

2. Administrative Assistant

Appropriations are included to expand the Medical Center Pharmacy's Patient Assistance Program with the addition of an Administrative Assistant II. The Patient Assistance Program assists patients on the WELL program in applying for free drugs directly from manufacturers. This relieves the Medical Center and County from bearing the cost of these drugs. The addition of an Administrative Assistant II will result in significant savings to offset the salary and benefit cost of the position.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(139,199)	0	0	(139,199)	1

3. Administrative Reorganization

In order to realize an estimated savings of \$600,000 through supply cost reductions and contract consolidation, Materials Management is eliminating one Storekeeping Supervisor and restructuring the duties and pay for key staff. This administrative reorganization will flatten the department structure, reduce expenses, ensure more direct accountability, and provide for strong departmental leadership.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(40,001)	0	0	(40,001)	(1)

4. Extra Help Funding

The Mike Nevin Health Center is receiving a grant from the Hewlett Foundation to fund a part-time MSA II position. The position will be hired as Extra Help and will be funded by the grant over two years. The increase in funding will enable the clinic to support the expected increase in patient utilization and workload.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
25,000	25,000	0	0	0	0

5. Position Adjustments

Appropriations are included to split an existing Registered Nurse position at the Mike Nevin Health Center into one 0.5 FTE Registered Nurse and one 0.5 FTE Nurse Practitioner. The increase in salary and benefit costs will be offset by increased revenue generated through patient billing by the addition of the Nurse Practitioner. One Patient Services Supervisor is being added and one Utility Worker II is being deleted in the Ron Robinson Senior Center to meet clinic operations.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
16,209	41,781	0	0	25,572	1

6. Miscellaneous Adjustments

Miscellaneous adjustments include appropriations for the partial cost of an Administrative Assistant position (which resides in the Sheriff's Office) to support the Health Security department, additional ISD services, and the purchase of a "Revenue Compass" program to enhance the Medical Center's ability to bill and collect on patient revenue. Appropriations will be partially offset by additional patient revenue generated from improved revenue cycle management.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
125,000	278,628	0	0	153,628	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
4,166,209	4,166,209	0	0	0	1

FY 2007-08 Recommended Budget**7. Loan Repayment**

A Memorandum of Understanding (MOU) between the Medical Center and County Manager provides that the Medical Center reimburse the County over a period of thirty years for all outstanding obligations totaling approximately \$40 million (subject to year-end audit). Given the current loan amount, it is estimated that the Medical Center's annual repayments to the General Fund will be approximately \$1.4 million. Repayment of loans to the County begin in FY 2007-08. The MOU was presented at the September 7, 2006 Medical Center Board of Directors meeting, and is scheduled to be presented to the Board of Supervisors at the October 17 meeting. Appropriations for the loan repayment are being offset by enhancements in net patient revenue.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
1,399,796	1,399,796	0	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. Adjustment to Capital Budget**

Appropriations are included to cover capital equipment, information technology projects, and facility projects/upgrades. Additional revenue from the Hospital Foundation, federal grants, and bond proceeds offset these capital costs.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
6,266,000	6,266,000	0	0	0	0

FY 2007-08 Recommended Budget

No change.

September Revisions:**FY 2006-07 Recommended Budget****1. Transfer of Community Development Block Grant (CDBG) Funding**

Through an interdepartmental Memorandum of Understanding (MOU), CDBG funding is being transferred from the Department of Housing to the Human Services Agency (HSA). The funds will be used to administer contractual agreements with community-based agencies for services related to homeless services and prevention. This approach was previously approved by the Board of Supervisors as part of the public service funding component of the County's CDBG plan. A part-time Human Services Analyst II is being added for contract monitoring and service coordination.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	611,298	(611,298)	0	0	1

2. Additional Staffing for Vocational Rehabilitation Services (VRS)

Three Unclassified positions—an Employment Services Specialist II, a Job Development Specialist II, and a Community Worker II—are being added to increase placements and job retention rates within the VRS program for County residents with mental illness. The increased cost is covered by a transfer of funds from the Mental Health Division through an interdepartmental MOU.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	170,751	(170,751)	0	0	3

3. Additional Staffing for Children and Family Services (CFS)

To comply with recent legislation and court decisions regarding placement of children in protective custody, three Social Worker III positions are being added. The additional staffing will ensure that a Protective Custody Order is obtained prior to taking a child into custody for non-exigent circumstances.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
69,468	231,561	0	0	162,093	3

4. Increased State Funding for Child Welfare Caseload Standards

Additional funding has been included in the State budget to enable achievement of optimal Child Welfare Services caseloads. Three Social Worker III positions are being added with the additional funding to reduce caseloads in accordance with SB2030 workload standards. This action will also contribute to meeting the Council on Accreditation standards, a goal the Agency is actively pursuing.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
231,561	231,561	0	0	0	3

5. Staffing Adjustments

Five staffing adjustments are being made to facilitate achievement of Agency objectives and performance targets: 1) a vacant Human Services Analyst II position is deleted and a Human Services Supervisor-E added in the Research and Planning program to more accurately reflect current workload requirements and support activities necessary to meet Council on Accreditation standards; 2) a vacant Office Assistant II position is being deleted and a Public Services Specialist added to meet current workload requirements and ensure successful provision of one-stop services in the Employment Services program; 3) a Benefit Analyst II-Unclassified position is being added to accommodate a significant recent increase in workload in the Fair Hearings Program; 4) a Human Services Analyst II position is being converted into two part-time positions in the Alcohol and Other Drug Services program to better serve flexible staffing schedule needs; and 5) a vacant Social Work Supervisor-E position is being deleted and a Human Services Manager I added to more properly reflect the level of responsibility which requires a full time, on-call manager at the Receiving Home. The additional costs are covered by a combination of increased revenues and

expenditure reductions, with no increase in Net County Cost resulting from these actions.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
55,812	55,812	0	0	0	2

6. Hall of Justice Cafe

Intrafund Transfers are being used to cover the cost of remodeling the VRS Cafe at the Hall of Justice. The Health Department will transfer \$87,670 as its contribution for building and equipment repair and replacement; the balance of \$157,155 is being transferred from the Non-Departmental budget. HSA is setting aside these funds in Reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	0	(244,825)	244,825	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
356,841	1,300,983	(1,026,874)	244,825	162,093	12

FY 2007-08 Recommended Budget

7. Deletion of One-Time Funding Adjustments

One-time funding and appropriations for the prior year are deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
244,825	0	244,825	0	0	0

September Revisions:**FY 2006-07 Recommended Budget****1. San Mateo Medical Center Loan Repayment**

This adjustment appropriates a loan repayment from the Medical Center. This effectively reduces the amount of funds loaned to the Medical Center in the FY 2006-07 budget from \$16.2 million to \$12.2 million. These funds will be set aside in General Fund Reserves.

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

2. Adjustments to Net County Cost in Operating Departments

A number of ongoing adjustments to Net County Cost are included in the September revisions package, as follows: increase in Sheriff's overtime (\$1,400,000); staffing for Children and Family Services non-exigent services (\$162,093); Public Safety Dispatch 9-1-1 System and Expansion Project (\$119,729); adjustments to Memberships and Contributions (\$104,274); increase in Extra Help costs for Parks and Recreation due to the recently negotiated MOU (\$87,400); increase in Office of Emergency Services rent (\$67,380); parking for the Sheriff's Coastside Patrol (\$64,690); annual rent for the Lebsack building (\$30,000); the transfer of an Administrative Services Manager I from Environmental Services Administration to Health Administration and the upgrade of the position to a Financial Services Manager II (\$27,200); and an increase in consultant/bargaining services due to the Extra Help MOU (\$21,894).

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	0	0	(2,084,660)	(2,084,660)	0

3. New Capital Improvement Projects and Reappropriations

Two new projects are added: retrofit of Maguire Jail doors (\$50,000) and Probation Deconstruction (\$240,000). In addition, funds are added to complete the Hall of Justice Seismic Retrofit Project (\$55,000) and the Youth Services Center security entrance (\$85,000). The Probation Deconstruction and the Youth Services Center security entrance projects were previously budgeted in Fixed Assets and this adjustment moves those appropriations to Operating Transfers Out. The other two adjustments increase appropriations by \$105,000. These increases are more than offset by reduced reappropriations for existing projects of \$503,000. The net result is a decrease in capital transfers of \$398,000.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	(398,000)	0	398,000	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
4,000,000	(398,000)	0	2,313,340	(2,084,660)	0

FY 2007-08 Recommended Budget**4. San Mateo Medical Center Loan Repayment**

Beginning in FY 2007-08, the Medical Center will begin making annual payments to the General Fund of approximately \$1.4 million pursuant to a Memorandum of Understanding between the Medical Center and the County Manager to pay down the \$42 million loan (amount of loan as of June 30, 2006 pending audit review). Funds will be set aside in Reserves.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
1,399,796	0	0	1,399,796	0	0

5. Public Safety Dispatch 9-1-1 System and Expansion Project

One-time increase in Net County Cost to help fund the 9-1-1 System and Expansion Project is deleted.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
0	0	0	119,729	119,729	0

TOTAL FY 2007-08 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
1,399,796	0	0	1,519,525	119,729	0

September Revisions:**FY 2006-07 Recommended Budget****1. Reappropriations**

Appropriation has been reduced for projects completed or near completion in FY 2005-06.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(775,239)	(775,239)	0	0	0	0

2. New Projects

Appropriation has been added for Maguire Correctional Facility door repairs and the Probation deconstruction project. Appropriation for countywide energy projects has been reduced.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(45,000)	(45,000)	0	0	0	0

TOTAL FY 2006-07 SEPTEMBER REVISIONS

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
(820,239)	(820,239)	0	0	0	0

FY 2007-08 Recommended Budget**3. Projects Reappropriation**

Appropriation has been added for various projects that may not be completed in FY 2006-07.

Revenue/Sources	Appropriations	Intrafund Transfers	Reserves	Net County Cost	Positions
212,528	212,528	0	0	0	0

**FY 2006-08 Final Budget Hearing
ATTACHMENT F**

**LEARNING CONTENT MANAGEMENT SYSTEM (LCMS)
(Budget Adjustments)**

Budget Unit ID	Sub- Acct	Budget Unit Name	LMS Cost	Description of Change
1100D	6733	Board of Supervisors	\$ 405	Offset by a decrease in miscellaneous Other Charges
1200B	6733	County Manager's Office	1,042	Offset by a decrease in miscellaneous Other Charges
1300D	6733	Assessor-Clerk-Recorder	3,257	Offset by a decrease in Reserves
1400B	6733	Controller's Office	1,095	Offset by a decrease in Reserves
1500B	6733	Tax Collector/Treasurer	1,657	Offset by a decrease in miscellaneous Other Charges
1600B	6733	County Counsel	1,015	Offset by a decrease in Reserves
1700D	6733	Human Resources	3,277	Offset by a decrease in Reserves
1800B	6733	Information Services Department	38,395	Offset by a decrease in Reserves
2510B	6733	District Attorney/Public Administrator	3,364	Offset by decrease to Other Office Expenses
2600B	6733	Child Support Services	2,857	Offset by decrease to Regular Pay Adjustments
3000B	6733	Sheriff's Office	16,367	Funded by an adjustment in anticipated fees from training reimbursements
3200D	6733	Probation Department	12,362	Offset by increase in STC training revenue
3300B	6733	Coroner's Office	401	Offset by decrease to Training & Education Materials
3500B	6733	Environmental Services Administration	80	Appropriation from Fund Balance
3520B	6733	Agricultural Commissioner/Sealer	748	Appropriation from Contract Special Services; adjustments are also made to in-house admin accounting and intrafund transfers to allocate admin costs to operational units
3540B	6733	U.C. Cooperative Extension	53	Appropriation from Fund Balance
3570B	6733	Local Agency Formation Commission	27	Offset by a decrease in Reserves
3800B	6733	Planning and Building	1,442	Appropriation from Employee Training Expenses
3900B	6733	Parks and Recreation	1,469	Decrease Computer Supplies Expenses
4510P	6733	Public Works Administrative Services	8,571	Dept. Appropriation from Misc. Insurance Recoveries
5900B	6733	Environmental Health Services	25,927	Offset by a decrease in Reserves
7000D	6733	Human Services Agency	21,360	Offset by a decrease in Reserves
7900B	6733	Office of Housing	454	Offset by a decrease in Reserves
		Subtotal General Fund	\$ 145,625	
3700B	6733	County Library	3,418	Offset by a decrease in Other Charges
3980B	6733	Coyote Point Marina	134	Decrease Computer Supplies Expenses
		Subtotal Non-General Funds	\$ 3,552	
1950B	6733	First 5 San Mateo County (Information Only)	320	Offset by a decrease in Other Charges
2000B	6733	Retirement Office (Information Only)	347	Offset by a decrease in Other Charges
2200D	6733	Superior Court (Information Only)	10,947	Appropriated under authority of the Superior Court
		Subtotal Non-County Funds	\$ 11,614	
		TOTAL ALL FUNDS	\$ 160,791	