



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

County Manager's Office



DATE: June 13, 2012
BOARD MEETING DATE: June 18-21, 2012
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: **FY 2012-13 Recommended Budget Hearings**

RECOMMENDATION:

- A) Adopt a Resolution approving the FY 2012-13 Recommended Budget submitted by the County Manager, including June Revisions; and
- B) Adopt updates to the County's Reserves Policy to conform to the Governmental Accounting Standards Board (GASB) Statement 54 Fund Balance hierarchy as recommended by the 2011 Grand Jury and adding language that 50 percent of future Excess Educational Revenue Augmentation Fund (ERAF) proceeds will be allocated for ongoing purposes as directed by the Board of Supervisors at their January 31, 2012 Budget Workshop; and
- C) Accept the Report Backs requested by the Board of Supervisors during the March 2012 Preliminary Budget Hearings.

Our Plan

Five years ago, at the conclusion of June budget hearings, the Board directed staff to prepare a plan for eliminating what was then a \$25 million structural deficit. Our costs were beginning to grow faster than our revenues, and Reserves had been used to balance the budget. The deficit was projected to grow to \$86 million by FY 2012-13 if we did nothing. The Board subsequently approved a plan in December 2007. The five-year plan included managed use of Reserves, new revenues and ongoing cuts in spending to eliminate the deficit and achieve structural balance by FY 2012-13.

No one could have predicted the impacts of the Great Recession that soon followed. Our deficit quickly grew beyond \$100 million. The Board adopted budget balancing principles and strategies to guide their decisions. Reserve requirements were increased to weather more uncertainty and maintain our strong credit ratings. Through the hard work of our employees and community partners, we have made significant progress, but our challenge continues. Economic recovery has been slow. We must remain vigilant and true to our traditions of innovation and collaboration, prevention and early intervention, and fiscal restraint and accountability, if we are to achieve a sustainable budget that creates our shared vision for future generations and the most vulnerable of San Mateo County.

Our Progress

With the leadership of your Board and the commitment and dedication of Department Heads, we have achieved more than \$80 million in ongoing spending cuts, increased revenues, and negotiated labor cost savings over the past five years. The FY 2012-13 Recommended Budget, which includes \$40 million in Excess ERAF applied to ongoing revenues, is balanced. Ongoing cuts and new

revenues total \$11 million and include \$1.5 million in retirement savings with Unrepresented Management, Attorneys and Confidential employees picking up a greater portion of their retirement contributions; \$2 million in assumed further negotiated labor cost savings; \$1.1 million from reductions in staffing in the Information Services Department, \$1.1 million from the elimination of one fire engine at Station 17 in San Mateo Highlands; \$1 million for leasing Circle Star North; and \$4 million from Rental Car Business License Tax proceeds with the pending passage of Measure T. As of Monday June 11, Measure T was 646 votes ahead with approximately 3,000 absentee ballots remaining to be counted. This will result in an estimated \$4 million in new revenue next year and \$8 million thereafter. There will be a \$2 million shortfall in the budget next year as a result of the losses of Measures U and X. I recommend offsetting this shortfall by allocating \$1 million of additional Proposition 172 sales taxes that have topped earlier projections and reducing capital expenditures by \$1 million.

Actions taken this year will also generate ongoing savings in future years as the County will save approximately \$7.5 million per year with the closure of Burlingame Long Term Care and the opening of 98 long-term care beds on the ground floor and first floor of the Medical Center beginning in FY 2013-14. In addition, the SMCSaves Grant program, IT initiatives, Medical Center revenue and cost reduction measures, and consolidation of support services are expected to generate upwards of \$12 to \$14 million annually.

The revised deficit projection for FY 2016-17 has been reduced from \$50 million to \$41.1 million. The adoption of this budget coupled with the new car rental tax and future savings from the closure of Burlingame Long-Term Care will reduce the deficit by \$21.9 million. These savings will be partially offset by increases in employer retirement contributions beginning in FY 2013-14 as the SamCERA Retirement Board recently voted to lower the assumed rate of return on future earnings in the Retirement Fund from 7.75 percent to 7.50 percent. This quarter percent reduction will increase the County's annual contributions by \$13 million. Given the instability of the financial markets over the past four years, and the trend to reduce the assumed earnings assumptions – including CalPERS, we support this action taken by the Retirement Board.

Position Reductions – Status of At-Risk Employees

There is a net reduction of 216 positions in the Recommended Budget. In all, there are 276 deleted positions and 60 added positions. Of the 276 deleted positions, 234 are filled. The approximate number of employees currently at-risk of involuntary layoff is 195. The Human Resources Department continues to minimize layoffs by working with departments and labor organizations to find placement opportunities where there are vacant positions and planned retirements, and offering early retirement and voluntary separation incentives to eligible employees.

June Revisions to the Recommended Budget

The following June Revisions are included for the Board's review and approval:

- Public Administrator Transition Costs: \$2,355,058 (Health System and County Counsel)
- SMCSaves Grants approved by the Board on November 15, 2011: \$1,757,788 (Various)
- San Carlos Contract Deputy Sheriff: \$247,253 (Sheriff's Office)
- Accela Automation Upgrade Project Loan: \$600,000 (Planning and Building)
- Facilities Services Position Adjustment: \$0 (Department of Public Works)
- Family Health and Medical Center Staffing Adjustments: \$541,859 (Health System)
- Health Resources and Services Administration Grant: \$320,179 (Health System)
- Custodial Services Staffing: \$296,048 (Health System)
- Medical Center Capital Adjustment: \$142,200 (Health System)
- Medical Center Administrative Fee Accounting Change: \$0 (Health System)

In all, there are 22 positions added and four vacant positions deleted for a net increase of 18 positions. These adjustments appropriate \$4,712,846 in Non-Departmental ERAF Reserves; however, it should be noted that the Public Administrator Transition is expected to continue for two additional years, adding \$2.35 million in FY 2013-14 and FY 2014-15. The Planning loan will be repaid with Planning IT Surcharge Fees with an estimated payback in 4.5 years.

June Report Backs

There are a total of 13 June report backs, as follows:

- Proposed State reductions to CalWORKS
- Status of CalFresh Participation in San Mateo County
- Veterans Services Provided at Maguire Jail Facility
- Virtual Desktop Instance (VDI) Concept and Pilot Roll-out
- Status Report on Centralization of Core IT
- Financial Report on the Private Defender Program Contract
- Memberships, Contributions, and Community Based Organization Contracts Lists
- Child Care Funding Options to Backfill State Losses
- Agricultural Commissioner/Sealer Fee Proposals
- FY 2012-13 Integrated Capital Projects List
- Evaluation of Construction Services Service Delivery Model
- Timeline and Funding for Alpine Trail Project
- Timeline and Funding for Seal Cove Project

In addition to the items noted above, my staff will work with departments in the coming months to prepare an update on mandated/discretionary spending in time for the Adopted Budget hearings in September 2012. A list of the remaining report backs and target dates for completion is attached.

Other Efforts in Progress

Multi-departmental strategies in progress include reductions in leased space and implementation of office space standards, administration and support and service charge redesign, business process redesign and management review efforts, and additional consolidations and restructuring through shared services.

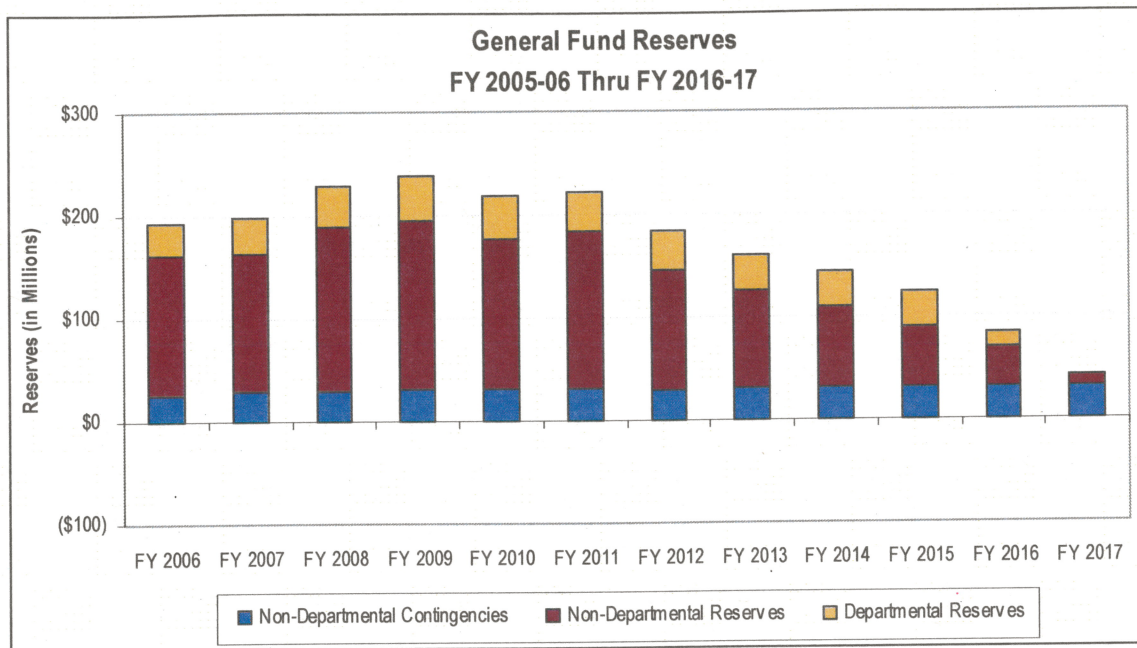
County Reserves Policy

An update to the County Reserves Policy is submitted for the Board's review and approval to incorporate into the Policy the Governmental Accounting Standards Board (GASB) Statement 54 Fund Balance hierarchy, as recommended by the 2011 San Mateo County Civil Grand Jury, and the Board's January 31, 2012 directive to allocate 50 percent of future Excess ERAF for ongoing purposes.

There are no other material changes recommended at this time. The minimum General Fund Reserves requirement remains 10 percent, as follows: 5 percent General Reserve, 3 percent Contingency Reserve, and 2 percent Departmental Reserve.

County Reserves

For FY 2012-13, the budgeted reserves and contingencies for All Funds total \$258.2 million or 16.4 percent of Net Appropriations. Budgeted reserves and contingencies for the General Fund total \$160.2 million, or 15 percent of Net Appropriations. As noted above, the County's Reserves Policy calls for a 10 percent minimum reserves balance. The reserve balances in the FY 2012-13 Recommended Budget are safely within these guidelines. The following chart shows the draw down on General Fund reserves assuming no further actions taken to reduce the deficit.



What's Next: Major Challenges Ahead

In addition to closing the remaining budget gap of \$41.9 million, your Board, staff and the community will be engaged in a range of efforts on a variety of important issues over the coming year, including:

- Health Care Reform
- Public Safety Realignment
- Jail Capacity
- Pension Obligations
- Facilities and Technology Infrastructure
- Business Process Redesign (including Budget Process)
- Studying Potential New Revenue Sources (including Economic Development)

County Counsel has reviewed and approved the Budget Resolution as to form.

The adoption of the FY 2012-13 Recommended Budget and the updated County Reserves Policy contribute to the Shared Vision 2025 outcome of a Collaborative Community by ensuring that resources are allocated in accordance with the law, that services to the community – especially the most vulnerable – are maintained without interruption, and that the County's financial future remains strong.

FISCAL IMPACT

The total budget for All Funds is \$1.837 billion, up \$80.5 million or 4.6 percent from FY 2011-12. The total budget for the General Fund is \$1.225 billion, up \$35.5 million or 3.0 percent from the prior year. The Recommended Budget and proposed June revisions reflect a net reduction of 216 positions.

ATTACHMENTS

- A) June Revisions
- B) Updated County Reserves Policy
- C) Report Back Items
- D) Outstanding List of Report Backs and Completion Dates

RESOLUTION NO. _____

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

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**APPROVING THE FY 2012-13 RECOMMENDED BUDGET SUBMITTED BY THE
COUNTY MANAGER, INCLUDING JUNE REVISIONS**

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

WHEREAS, the County Manager has submitted to the Board of Supervisors a Recommended Budget for its consideration;

WHEREAS, the Board of Supervisors has held noticed public hearings on this budget from June 18 through June 21, 2012, during which time testimony was taken from County officers, employees and members of the public; and

WHEREAS, the Recommended Budget as submitted contains estimates of Fund Balances which will be finalized after the June budget hearings and upon the conclusion of fiscal year-end closing activities;

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

1. The budget recommended by the County Manager for Fiscal Year 2012-13, including all fixed assets and revisions, and adopted by the Board during its public hearings, shall be the Recommended Budget of the County of San Mateo;
2. All final Fiscal Year 2012-13 Fund Balance adjustments shall be part of the Recommended Budget and shall be made in accordance with the County Reserves Policy and Fund Balance guidelines; and
3. The time for final adoption of the budget shall be extended to no later than October 2, 2012, and expenditures until that time shall be made in accordance with the Recommended Budget.

* * * * *

FY 2012-13 Recommended Budget Hearings

ATTACHMENT A

JUNE REVISIONS

Sheriff's Office

June Revision:

FY 2012-13 Recommended Budget

1. San Carlos Contract Deputy Sheriff: \$247,253

On September 28, 2010, the Sheriff's Office entered into a contract to provide police services to the City of San Carlos for a five year term and transferring personnel, equipment, and facilities to the County. On May 14, 2012, the City of San Carlos voted to approve one additional full-time Deputy Sheriff to the contract to be dedicated to traffic enforcement. This additional position will allow the Office to cover gaps in the work schedule, provide for quicker response to complaints, increase safety in and around schools, provide a higher overall police presence in the City, and help to reduce collisions. The position is fully paid for by the City of San Carlos as part of the contract.

District Attorney's Office

June Revision:

FY 2012-13 Recommended Budget

1. SMC Saves Grant - Erecords Project: \$369,030

On November 15, 2011, the District Attorney's Office was selected as a SMC Saves Grant recipient by the Board of Supervisors. The goal of the Project is to convert approximately 33% of the presently stored files into an electronic format thereby saving on storage fees and reducing staff time required to locate and retrieve files as well as improve accessibility of information to the prosecuting attorney.

Health System

June Revision:

FY 2012-13 Recommended Budget

1. **Public Administrator - Transition Costs: \$1,450,621**

Costs for the transition of the Public Administrator's Office from the District Attorney's Office to the Health System are added. New positions in Aging and Adult Services include three Deputy Public Administrators - U, three Estate Property Officers - U, one Senior Accountant - U, one Accountant - U, one Fiscal Office Specialist - U and extra help. These positions were added as part of the monthly salary ordinance on June 5, 2012, and are expected to last three years to address backlog issues as well as firm up internal controls and policies and procedures. These costs will be covered with Non-Departmental ERAF Reserves.

2. **Family Health Services - Medical Therapy Unit Staffing: \$30,125**

One vacant Physical Therapist position is eliminated and two Therapy Aide positions are added to better suit program staffing needs. These costs will be covered by increases in state revenue.

3. **Family Health Services - Tobacco Prevention Staffing: \$15,036**

One vacant Community Worker position is eliminated and one Community Program Specialist II position is added to better suit program staffing needs. Increased costs will be covered by Tobacco Settlement revenue.

4. **Health Policy and Planning - SMCSaves Grant Benefits Advocacy: \$41,596**

On November 15, 2011, the Health System was selected as a SMCSaves Grant recipient by the Board of Supervisors. The goal of the project is to assure that high risk, high cost clients are linked successfully to federal/state funded benefits through intensive benefits application assistance and the development of a case management system.

5. **San Mateo Medical Center - Health Resources and Services Administration Grant: \$320,179**

A grant is awarded to the Medical Center through Health Resources and Services Administration Capital Development - Immediate Facility Improvements (CD-IFI) Grant Program. The award will fund construction and equipment projects at the Family Health Center, Specialty Clinics and Call Center at the Main Campus and Daly City Clinic.

6. **San Mateo Medical Center - Custodial Services Staffing: \$296,048**

Three Custodian positions and one Supervising Custodian are added to Medical Center Housekeeping to meet custodial needs at the Administration building. A portion of the increased costs will be covered by Health System Administration and the balance absorbed by the San Mateo Medical Center.

7. **San Mateo Medical Center - Operating Room Staffing: \$102,041**

One Operating Room Technician position is added to support the operation of the third surgery room at the Medical Center and to reduce the use of registry and travel staff. These costs will be covered by increased revenues resulting from efficiencies in the Medical Center.

8. **San Mateo Medical Center - Accounting Staffing: \$81,581**

One Fiscal Office Assistant II position is added to support the General Accounting group. These costs will be covered by increased revenues resulting from efficiencies in the Medical Center.

9. **San Mateo Medical Center - Psychiatric Care Staffing: \$17,028**

One Social Worker position is converted to a Social Work Supervisor to meet span of control needs for the Medical Center. These costs will be covered by increased revenues resulting from efficiencies in the Medical Center.

10. San Mateo Medical Center - Capital Adjustment: (\$142,200)

The Medical Center is reducing the capital budget to reflect anticipated needs.

11. Health System Administrative Fee: \$0

The Administration and Quality unit is reclassifying \$900,000 in Health System Administrative fees from Miscellaneous Other Charges to In-House Administration and Accounting Services for accounting purposes.

Planning and Building Department

June Revision:

FY 2012-13 Recommended Budget

1. **Administration and Support - Accela Automation Upgrade Project Loan: \$600,000**

The Program received this loan from Non-Departmental Services to fund the software purchase, implementation, maintenance and hosting of the new upgraded automated permit processing and tracking system, Accela Automation. The loan will be repaid from Planning and Building IT Surcharge revenue. Based on projected IT Surcharge revenue estimates, the loan should be paid back in 4.5 years.

2. **Administration and Support - SMCSaves Grant: \$109,700**

On November 15, 2011, the Planning and Building Department was selected as a SMCSaves Grant recipient by the Board of Supervisors. The goal of the project is to enable electronic submittal and review of planning and building permit applications and plans. The funds will be used to purchase the hardware and software necessary for implementation.

Department of Public Works

June Revision:

FY 2012-13 Recommended Budget

1. Facilities Services - Position Adjustment: \$0

The Program will delete one vacant Stationary Engineer and add one Locksmith to better align staffing with workload.

County Counsel

June Revision:

FY 2012-13 Recommended Budget

1. Public Administrator - Transition Costs: \$904,437

Costs for the transition of the Public Administrator's Office from the District Attorney's Office to the Health System are added. One Deputy County Counsel - Unclassified position has been added to provide legal services relating to complex and confidential Public Administrator matters. The addition of this position will assist the Department's overall strategic effectiveness. Other expenses include administrative support, contract legal services, and information technology services. These costs will be covered with Non-Departmental ERAF Reserves.

Human Resources

June Revision:

FY 2012-13 Recommended Budget

1. **SMC Saves Grant - Computer Based Testing for Job Applicants: \$45,000 and Technology Upgrades for Job Applicant Interview Process: \$10,000**

On November 15, 2011, the Human Resources Department was selected as a SMC Saves Grant recipient by the Board of Supervisors. Increased efficiencies will be realized by implementing a new testing system for job applicants and transitioning to a paperless screening and interview process. These initiatives are anticipated to reduce testing, hiring, and paper costs.

Non-Departmental Services

June Revision:

FY 2012-13 Recommended Budget

1. Public Administrator Transition Costs: \$2,355,058

Costs for the transition of the Public Administrator's Office from the District Attorney's Office to the Health System are added to fund related expenditures in Aging and Adult Services and County Counsel. These costs will be covered with one-time ERAF Reserves.

2. SMCSaves Grants: \$1,757,788

SMCSaves grants awarded by the Board of Supervisors on November 15, 2011 are appropriated as follows: District Attorney E-records (\$369,030); Health System Benefits Advocacy (\$41,596); Human Services Agency Customer Service Center Re-Design (\$143,000); Planning and Building Electronic Plan Review (\$109,587); Planning and Public Works Electronic Tools for Water Quality Inspectors (\$89,575); Public Works Automated Fleet Management System (\$950,000); Human Resources Computer Based Testing of Job Applicants (\$45,000); and Human Resources Technology Upgrades for Job Applicant Interview Process (\$10,000). These costs will be covered with one-time ERAF Reserves.

3. Planning and Building Department Loan: \$600,000

A loan is being provided to Planning and Building to fund the implementation, software, maintenance and hosting of the new upgraded automated permit processing and tracking system - Accela Automation. The loan will be funded with one-time ERAF Reserves. The loan will be paid back with Planning's IT Surcharge proceeds. Estimated payback is 4.5 years.

FY 2012-13 Recommended Budget Hearings

ATTACHMENT B

UPDATED COUNTY RESERVES POLICY

COUNTY RESERVES POLICY

The Board of Supervisors approved the County's original Reserves Policy in April 1999. The creation of the policy was initiated by the County's Fiscal Officers to help reduce the negative impact on the County during times of economic uncertainty and potential losses of funding from other governmental agencies. Fund Balance and Reserves are viewed as one-time sources of funding which are only used for one-time purposes or as part of a multi-year financial plan to balance the budget. The County avoids operating deficits that are created through dependency on one-time funding for ongoing expenditures. The revised policy includes minimum requirements for Departmental Reserves, General Fund Appropriation for Contingencies, Reserves for Countywide Capital Improvements and Reserves for Countywide Automation Projects, and provides guidelines for the use of these funds.

On January 31, 2011, the Board of Supervisors authorized the use of 50% of future Excess ERAF (Educational Revenue Augmentation Fund) proceeds for ongoing purposes. The current ERAF Reserves and 50% of future proceeds can only be used for one-time purposes as described in paragraph 5, under General Fund Non-Departmental Reserve Requirements.

The 2011 San Mateo County Civil Grand Jury recommended that the San Mateo County Board of Supervisors revise the existing policy for specific levels of reserves using language consistent with the new Governmental Accounting Standards Board (GASB) Statement 54 hierarchy. That hierarchy is as follows:

Non-Spendable Fund Balance – amounts that are not in a spendable form (such as inventory) or are required to be maintained intact (such as the corpus of an endowment fund).

Restricted Fund Balance – amounts constrained to specific purposes either (a) externally imposed by creditors (such as through debt covenants), grantors, contributors, or laws or regulations of other governments; or (b) imposed by law through constitutional provisions or enabling legislation.

Committed Fund Balance – amounts constrained to specific purposes by a government itself, using its highest level of decision-making authority. Committed amounts cannot be used for any other purpose unless the government removes or changes the specified use by taking the same type of action (i.e., legislation, resolution, ordinance, etc.).

Assigned Fund Balance – amounts a government intends to use for a specific purpose and are neither restricted nor committed. Intent can be expressed by (a) the governing body itself or (b) a body or official to which the governing body has delegated the authority to assign amounts to be used for specific purpose.

Unassigned Fund Balance – amounts that have not been assigned to other funds and that have not been restricted, committed, or assigned to specific purposes within the General Fund.

Committed, Assigned and Unassigned Fund Balance, which include only resources without a constraint on spending or for which the constraint on spending is imposed by the government body itself, are termed unrestricted fund balance.

For the purposes of the County's Reserves Policy, only General Fund Reserves/Contingencies that fall under the Unassigned Fund Balance classification shall be counted towards the County's minimum Reserves requirements.

Departmental Reserve Requirements

1. Use of One-Time Funds - One-time funds will not be used to fund ongoing operations, unless in the context of a multi-year financial plan to balance expenditures and Reserves.
2. Minimum Departmental Reserve Requirements - The minimum Departmental Reserves requirement is two (2) percent of Net Appropriations. Departmental Reserves will only be used for the following:
 - a. one-time emergencies;
 - b. unanticipated mid-year losses of funding;

- c. short-term coverage of costs associated with unanticipated caseload increases; and
 - d. short-term coverage of costs to minimize employee lay-offs provided there is a long-term financial plan.
3. Reserves Replenishment Plan - Departments must obtain approval from the County Manager's Office prior to using Reserves which puts them in the position of falling below the two (2) percent Reserves requirement. Approval of funding Reserves below the two (2) percent requirement would be contingent upon review and approval of a multi-year financial plan that details how the department intends to replenish their Reserves to the two (2) percent level within three years or a mutually agreed upon timeframe by the department and County Manager's Office. Department plans must address the use of excess Fund Balance with the first priority being the replenishment of Reserves. This plan will be reviewed annually at the budget meeting with the County Manager's Office to determine if progress is being made to achieve the two (2) percent level. Departments that are unable to demonstrate progress towards achieving the two (2) percent requirement shall be subject to enhanced fiscal oversight, including quarterly budget updates to the County Manager's Office.
 4. Calculation of Two (2) Percent Reserves Requirement - Net Appropriations will be the base for calculating the minimum Reserve requirement. Any exceptions will be made on the basis of materiality of adjustment and impact on direct ongoing operations. Material/onetime grant funds that must be appropriated should be excluded from the two (2) percent Reserves calculation. Revenue derived from service contracts that do not represent core departmental services will also receive consideration for exclusion, with final approval resting with the County Manager's Office. With the exception of required grant matching funds, grants and service contracts will not be backfilled by the County's General Fund should funding be eliminated or reduced. The two (2) percent requirement for each department will be determined at the time that the final budget is formally adopted by the Board of Supervisors.
 5. Guidelines for Fund Balance in Excess of Minimum Reserve Amount - Fund Balance generated in excess of the two (2) percent minimum departmental Reserves requirement can only be allocated to the following:
 - a. Appropriate in Departmental Reserves for future one-time purposes;
 - b. Purchase of fixed assets;
 - c. Sinking fund for future replacement of assets;
 - d. Deferred maintenance;
 - e. One-time departmental projects;
 - f. Reserve for audit disallowances;
 - g. Local match for grants;
 - h. Seed money for new departmental programs provided there is a plan that includes identification of future ongoing funding sources and outcome measures; and
 - i. Short-term coverage of operational costs in order to maintain program integrity and prevent employee lay-offs in conjunction with sections 1 and 2 above.
 6. Deferred or Incomplete Projects - Unexpended one-time funds from deferred or incomplete projects, including grant funds, can be carried over to the next fiscal year at 100% of the amount not spent. These will be exempt from the Fund Balance Policy's 75/25 split.
 7. Service Departments and Non-General Fund Departments - Fund balance generated by service departments shall be evaluated by the Service Charges Committee, including representatives from the County Fiscal Operating Committee, following the end of each fiscal year to recommend how they should be applied. Application of funds will be done in a way that maximizes cost reimbursement through claiming and fairly allocates any impacts on the A-87 cost plan.

Internal Service Funds can maintain Reserve balances for future purposes including, but not limited to, vehicle and equipment replacement costs and risk management claims.

As a goal, County Enterprise Funds, Special Revenue Funds and Special Districts should generate revenue sufficient to support the full direct and indirect costs of these funds above and beyond General Fund subsidy or contribution levels approved by the Board.

General Fund Non-Departmental Reserve Requirements

1. General Fund Reserves – Shall be maintained at a minimum of five (5) percent of total General Fund Net Appropriations for one-time purposes or as part of a multi-year financial plan to balance the County's budget. The five (5) percent requirement may include Excess ERAF (Educational Revenue Augmentation Fund) reserves. After Contingencies, the second priority for excess Fund Balance at the end of each fiscal year is to replenish this amount so that it is at or above the five (5) percent level.
2. Appropriation for Contingencies – Shall be maintained at three (3) percent of total General Fund Net Appropriations for one-time emergencies and economic uncertainties. In order to maintain the highest possible credit rating, the first priority for excess Fund Balance at the end of each fiscal year is to replenish this amount so that it is maintained at the three (3) percent level.
3. Reserve for Capital Improvements – In order to preserve the County's capital assets, a minimum reserve of \$2 million, which will include half of the Capital Facilities Surcharge, shall be maintained and appropriated annually for countywide capital improvements as specified in the County's Capital Improvement plan. The five-year plan will be updated annually during the budget process.
4. Reserve for Countywide Automation Projects – A minimum reserve of \$2 million shall be maintained and appropriated annually for countywide automation projects that will generate long-term ongoing savings and reductions to Net County Cost. Projects will be determined during the budget process.
5. Amounts in Excess of above Requirements - Fund Balance generated in excess of the above requirements, including any unspent and unallocated Excess ERAF, can only be allocated or maintained as Reserves for the following one-time or short-term purposes:
 - a. Capital and technology improvements
 - b. Reduction of unfunded liabilities, including Retirement and Retiree Health obligations;
 - c. Debt retirement;
 - d. Productivity enhancements;
 - e. Cost avoidance projects;
 - f. Litigation;
 - g. Local match for grants involving multiple departments;
 - h. Innovation and Entrepreneurial Fund – creates one-time and short term incentives for team efforts that generate ongoing savings or revenues in new and creative ways; including one-time investments in infrastructure and other areas, with established parameters regarding payback periods and returns on investment.
 - i. Seed money for new programs involving multiple departments provided there is a plan that includes identification of future ongoing funding sources and outcome measures; and
 - j. Other purposes deemed to be fiscally prudent for the County as identified and recommended by the County Manager's Office to the Board of Supervisors.

FY 2012-13 Recommended Budget Hearings

ATTACHMENT C

REPORT BACK ITEMS



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

Department of Public Works

DATE: June 1, 2012

TO: Members, Board of Supervisors
via the County Manager
FROM: James C. Porter, Director of Public Works
SUBJECT: FY 2012-13 Integrated Capital Projects List

A handwritten signature in blue ink, appearing to be "James C. Porter", is written over the "FROM:" line.

During the March Preliminary Budget Hearings, the Board of Supervisors requested a list of Capital Projects that included not only County-owned facilities projects, but parks, roads, utilities and airport projects. The attached Integrated Capital Projects List provides a summary view of all capital projects included in the FY 2012-13 Recommended Budget. Capital projects are defined as the one-time outlay of funds for construction, structural improvements, and nonstructural renovations to County-owned facilities, parks and land, as well as major construction, renovation or rehabilitation of county infrastructure assets such as roads, utilities, and airports.

A list of facilities and parks projects is currently located on page 5-42 of the Recommended Budget in the Environmentally Conscious Community, Department of Public Works, Capital Projects, 8500D section. Roads, utilities, and airport projects are also included in the Recommended Budget throughout the Department of Public Works, 4500D section. These projects are funded with Non-General Funds. The total cost of all projects for all funds is \$112,053,279.

Attachment: FY 2012-13 Integrated Capital Projects List

cc: John L. Maltbie, County Manager
Peggy Jensen, Deputy County Manager, Community Services

FY 2012-13 Integrated Capital Projects List

| | Project Description | Project Appropriation/ Reappropriation |
|----|---|---|
| | | |
| | County-owned Facilities Projects | |
| 1 | ADA Board of Supervisors Chambers Upgrade | \$ 21 |
| 2 | ADA Countywide Project Administration | 25,000 |
| 3 | ADA Health Administration 37th Ave Install Drinking Fountains | 59 |
| 4 | ADA Improve South San Francisco Probation Parking Lot | 103 |
| 5 | ADA Ramp Reconstruction at Our Common Ground | 37,307 |
| 6 | ADA Replace Access Ramps at Day Top | 2,128 |
| 7 | ADA Requirements Countywide | 308 |
| 8 | ADA Requirements Countywide Transition Plan | 225,000 |
| 9 | ADA San Mateo Expo Center Install Drinking Fountains | 703 |
| 10 | Administrative Offices of Courts Replace /Courts Replace Compressor & Cooling Tower | 25,899 |
| 11 | Alameda Replace Data Center Cooling Tower | 2,884 |
| 12 | Alameda Streetscape Replace Tree | 35,310 |
| 13 | Board of Supervisors Chambers Electrical Upgrade | 294 |
| 14 | Burlingame Long Term Care Repair Windows | 60,000 |
| 15 | California Department of Fire Belmont Conduct Structural Analysis of Hose Tower | 25,000 |
| 16 | California Department of Fire Belmont Replace Emergency Generator Unit | 55,000 |
| 17 | California Department of Fire Repair Belmont Station 17 | 80,040 |
| 18 | California Department of Fire Repair Skylonda Apparatus Deficiencies | 3,071 |
| 19 | Camp Glenwood Improvement Project | 1,021,451 |
| 20 | Camp Glenwood Upgrade Solar Thermal System | 983 |
| 21 | Capital Project Development | 150,000 |
| 22 | Central Library Roof Repair | 11,800 |
| 23 | Child Care Replace Roof | 3,599 |
| 24 | Circle Star Campus Space Planning and Improvements | 9,720,489 |
| 25 | Clinics TB Negative Pressure Isolation Monitoring | 10,000 |
| 26 | Coastside Remodel Medical Facility | 465,617 |
| 27 | Communications Dispatch Center Replace HVAC | 17,563 |
| 28 | Cordilleras Building Replace Radiant Heaters | 386,987 |
| 29 | Cordilleras Repair Concrete Patio | 12,000 |
| 30 | Cordilleras Repair Concrete Walkway | 22,000 |
| 31 | Cordilleras Repair Patio Railing | 33,000 |
| 32 | Cordilleras Replace Flooring And Auditorium Steam Traps | 104,043 |
| 33 | Cordilleras Replace Loading Dock Ramp | 42,000 |
| 34 | Cordilleras Widen Driveway Approach at Drive Circle | 44,300 |
| 35 | Cordilleras/Canyon Oaks Repair Leaking Water Pipe | 8,304 |
| 36 | County Energy Projects | 21,013 |
| 37 | County Facilities Upgrade Domestic Water Fixture Upgrade | 70,000 |
| 38 | County Facility Master Plan | 355 |
| 39 | County Facility Master Plan Phase Two | 53,744 |
| 40 | County Government Center Clean And Seal Concrete Pavement Parking Structure | 55,848 |
| 41 | County Government Center Install Parking Meters at Parking Structure | 127 |
| 42 | County Government Center Install Parking Structure Fire Pump/Generator | 37,178 |

| | Project Description | Project Appropriation/ Reappropriation |
|----|--|--|
| 43 | County Government Center Install Solar Panels on top of Parking Structure | 16,274 |
| 44 | County Government Center Replace Floor Care Equipment | 10,000 |
| 45 | County Government Center Replace Forklift | 30,000 |
| 46 | County Government Center Retrofit Lighting at Parking Structure | 597 |
| 47 | County Government Center Seal Roadway at Parking Structure | 4,867 |
| 48 | County Office Building One Conduct Structural Analysis | 2,444 |
| 49 | County Office Building One Install Radio Shop Fire Alarm | 48,000 |
| 50 | County Office Building One Prepare And Paint Interior | 10,200 |
| 51 | County Office Building One Replace Data Center Air Conditioning Units | 72,500 |
| 52 | County Office Building One Replace Cooling Tower serving A/C 1 | 82,500 |
| 53 | County Office Building Two Replace Building Automation System | 400,000 |
| 54 | County Office Building Two Replace Circulating Pump | 30,000 |
| 55 | County Office Building Two Replace Mammoth Units | 600,000 |
| 56 | County Office Building Two Replace Sewer Pits, Storm Drain Pumps and Motor Control | 145,000 |
| 57 | Countywide Replace All Motor Cog Belts >10Hp | 80 |
| 58 | Countywide Upgrade Radio Sites | 81,493 |
| 59 | Coyote Point Replace Indoor 50 Foot Firing Range | 95,274 |
| 60 | Crime Lab Implement Retro-commissioning Recommendations | 50,248 |
| 61 | Crime Lab Implement Retro-commissioning Recommendations - EECBG | 159,563 |
| 62 | East Palo Alto Building Clean HVAC Ductwork | 53,766 |
| 63 | East Palo Alto Building Prepare and Paint Exterior of Building | 3,126 |
| 64 | East Palo Alto Building Replace Generator | 43,060 |
| 65 | East Palo Alto Building Replace Roofing Copping | 5,343 |
| 66 | East Palo Alto Building Replace Window Gaskets | 2,581 |
| 67 | East Palo Alto Building Test and Balance HVAC System | 75,827 |
| 68 | East Palo Alto Security PA Improvements | 40,000 |
| 69 | El Cerrito Trunk Sewer Repair Relief Line | 51,180 |
| 70 | Elections Building Add New Restrooms | 8,298 |
| 71 | Elections Building Seal Asphalt Pavement | 28 |
| 72 | Emergent Special Jobs | 250,000 |
| 73 | Graffiti Abatement Program | 40,481 |
| 74 | Grant Yard Replace Two Emergency Generators | 260,000 |
| 75 | Hall of Justice Replace Boiler | 257,103 |
| 76 | Hall of Justice Replace Boiler - EECBG | 20,000 |
| 77 | Hall of Justice Replace Cooling Tower & Vinyl Flooring | 44,000 |
| 78 | Hall of Justice Replace Economizers | 630 |
| 79 | Hall of Justice Replace Revolving Doors | 50,000 |
| 80 | Hall of Justice Replace Traction Elevators One and Two | 600,000 |
| 81 | Hall of Justice Replace Wall Paper In Rooms | 17,071 |
| 82 | Hall of Justice Upgrade Direct Digital Control System | 1,349,275 |
| 83 | Health Administration Convert Mechanical System | 259,460 |
| 84 | Health Administration Install Wall/Floor Mounted Water Closets | 2,229 |
| 85 | Health Administration Replace Deteriorated Wallpaper | 5,390 |
| 86 | Health Administration Replace Sheet Vinyl Floor Covering | 13,070 |
| 87 | Health Administration Replace Vacuum Pump Control | 2,152 |
| 88 | Health and Hospital Clinic Install Elevator Oil Cooler | 17,250 |

| | Project Description | Project Appropriation/ Reappropriation |
|-----|---|--|
| 89 | Human Services 2500 Middlefield Paint Exterior | 43,421 |
| 90 | Integrated Workplace Management System Purchase Software | 60,196 |
| 91 | Jail Replacement Project | 44,184,630 |
| 92 | La Honda Sheriff's Honor Camp Demolish Fire House | 3,363 |
| 93 | Law Library Replace Modified Bituminous Roofing | 1,122 |
| 94 | Maguire Correctional Facility Analyze and Upgrade HVAC Cooling System | 697,456 |
| 95 | Maguire Correctional Facility Maintain Co-Generation System | 56,827 |
| 96 | Maguire Correctional Facility Prepare And Paint Exterior Wall | 17,432 |
| 97 | Maguire Correctional Facility Prepare And Paint Interior Walls | 17,915 |
| 98 | Maguire Correctional Facility Prepare And Paint Lobby And Hall | 37,296 |
| 99 | Maguire Correctional Facility Repair And Replace Shower Pans | 5,823 |
| 100 | Maguire Correctional Facility Replace ATS Transfer | 15,611 |
| 101 | Maguire Correctional Facility Replace Carpet Flooring | 186,695 |
| 102 | Maguire Correctional Facility Replace Faucets & Manual Flush Valves | 76,020 |
| 103 | Maguire Correctional Facility Replace Fire Alarm | 1,272,015 |
| 104 | Maguire Correctional Facility Replace Life Safety Air Tanks | 137,034 |
| 105 | Maguire Correctional Facility Replace Roof Elevator in 4th Floor Mechanical Room | 20,055 |
| 106 | Maguire Correctional Facility Replace Steam Boiler and Kitchen Kettle Replacement | 160,000 |
| 107 | Maguire Correctional Facility Replace Water Boiler & Storage Tanks | 3,506 |
| 108 | Maguire Correctional Facility Upgrade Additional Cameras and Equipment | 35,960 |
| 109 | Maguire Correctional Facility Upgrade Automation System Control | 450,000 |
| 110 | Maguire Correctional Facility Upgrade Mechanical Systems | 145,000 |
| 111 | Maguire Correctional Facility West Reconfigure Interlock System | 139,650 |
| 112 | Mike Nevin Clinic Repair Window Leaks and Paint Exterior | 40,654 |
| 113 | Mike Nevin Clinic Facility Cleanup | 35 |
| 114 | Mike Nevin Clinic Study Parking Structure Deck Repair | 8,698 |
| 115 | Mike Nevin Repair Parking Structure Deficiency | 150,000 |
| 116 | Moss Beach Install Generator Load Bank | 1,819 |
| 117 | Motorpool Replace Heaters | 32,500 |
| 118 | New Jail Project Management - Department of Public Works | 60,060 |
| 119 | New Women's Jail | 5,974 |
| 120 | New Women's Jail Request For Proposal for Master Architect | 109 |
| 121 | Northern and Central Courts Seismic Upgrades | 7,019 |
| 122 | Northern Courts /Administrative Offices of Courts Install Building Fire Alarm | 23,337 |
| 123 | Northern Courts Replace Boilers | 25,899 |
| 124 | Nursing Wing Breaker Trip Unit Replacement | 6,850 |
| 125 | Old Courthouse Replace and Repair Windows | 21,678 |
| 126 | Old Hillcrest Facility Deconstruction | 50 |
| 127 | Old Maguire Correctional Facility Replace Control Room Panels | 194,948 |
| 128 | Pal Care Roof Replacement and Deck Improvement | 375,000 |
| 129 | Replace Kitchen at Our Common Ground | 125,000 |
| 130 | San Carlos Airport Levees Complete Environmental Review | 147,797 |
| 131 | San Mateo Medical Center Clinic Analyze and Upgrade HVAC Cooling System | 1,062,035 |
| 132 | San Mateo Medical Center Clinic Rebuild Dishwasher | 6,550 |
| 133 | San Mateo Medical Center Clinic Replace Lobby Linoleum Flooring | 0 |
| 134 | San Mateo Medical Center Clinic Upgrade Fire Alarm to Network Control Center | 26,518 |

| | Project Description | Project Appropriation/ Reappropriation |
|-----|--|--|
| 135 | San Mateo Medical Center Clinical Lab Reception Remodel | 54,343 |
| 136 | San Mateo Medical Center Co-generation Plant | 2,500,000 |
| 137 | San Mateo Medical Center Computer Aided Design Schematic Drawings | 25,028 |
| 138 | San Mateo Medical Center Dental Mobile Unit Station | 4,977 |
| 139 | San Mateo Medical Center Emergency Room Triage Remodel | 173,033 |
| 140 | San Mateo Medical Center Evaluate Emergency Water Tank Structure | 7,644 |
| 141 | San Mateo Medical Center Extend Heating Hot Water System | 37,593 |
| 142 | San Mateo Medical Center Ground Floor Remodel | 2,150,000 |
| 143 | San Mateo Medical Center Parking Expansion | 450,000 |
| 144 | San Mateo Medical Center Remodel Emergency Room Triage | 1,979 |
| 145 | San Mateo Medical Center Renovate Morgue | 789,333 |
| 146 | San Mateo Medical Center Repair Chiller #3 Leak | 10,000 |
| 147 | San Mateo Medical Center Repair Fire/Smoke Damper System | 80,000 |
| 148 | San Mateo Medical Center Repair Steam Condensate Pipe | 24,420 |
| 149 | San Mateo Medical Center Replace Combination Dew Point/CO Sensor | 50,000 |
| 150 | San Mateo Medical Center Replace Emergency Generator | 587,371 |
| 151 | San Mateo Medical Center Replace Heat Exchangers on low capacity boilers | 400,000 |
| 152 | San Mateo Medical Center Replace High Pressure Steam Boiler | 198,108 |
| 153 | San Mateo Medical Center Replace Medical Vacuum Pump #2 | 846 |
| 154 | San Mateo Medical Center Replace Smoke Detector | 419,897 |
| 155 | San Mateo Medical Center Replace Steam Condensate Pipe | 22,000 |
| 156 | San Mateo Medical Center Reseal Clinic Building Window | 702,507 |
| 157 | San Mateo Medical Center Retrofit Water Tank | 100,000 |
| 158 | San Mateo Medical Center Seal Fire Penetrations | 8,684 |
| 159 | San Mateo Medical Center Skilled Nursing Conversion Project | 13,152 |
| 160 | San Mateo Medical Center Supply and Install Bumpers on GE Breaker | 30,000 |
| 161 | Sign Shop Upgrade | 70,000 |
| 162 | South San Francisco Probation Install Smoke Detectors | 32,995 |
| 163 | South San Francisco Probation Repair Ventilation and Cooling | 7,381 |
| 164 | Women's Correctional Facility Repair Sewer Line in Showers | 42 |
| 165 | Women's Correctional Redundant & Back Up Heating Boiler | 40,658 |
| 166 | Work Furlough Replace Conduit | 1 |
| 167 | Work Furlough Replace Restroom Exhaust Fans | 9,771 |
| 168 | Youth Services Center / Justice Center Plan | 24,138 |
| 169 | Youth Services Center Central Plant Energy Expansion Feasibility Study | 102,396 |
| 170 | Youth Services Center Group Home | 1 |
| 171 | Youth Services Center Loop Road Security | 71,657 |
| 172 | Youth Services Center Maintain Co-Generation System | 60,097 |
| 173 | Youth Services Center Modify Berm | 171 |
| 174 | Youth Services Center Replace Uninterrupted Power Supply | 4,085 |
| 175 | Youth Services Center Replce Broken Glass | 16,200 |
| | Total Budgeted in 8500D, Capital Projects | \$ 77,550,955 |
| | Parks Projects | |
| 176 | Alpine Trail Improve Bike/Pedestrian Trail | 1,400,000 |
| 177 | Alpine Trail Slide Repairs | 700,000 |
| 178 | Coyote Point Dock 29 Plans and Specifications | 2 |

| | Project Description | Project Appropriation/ Reappropriation |
|-----|---|--|
| 179 | Coyote Point Marina Replace Dock 29 | 1,823,170 |
| 180 | Coyote Point Park Water Distribution System | 269,970 |
| 181 | Crystal Springs Construct Trail South of Dam to Highway 35 | 340,170 |
| 182 | Devil's Slide Construct Trail | 1,991,525 |
| 183 | Edgewood Park Build Interpretive Center | 40,155 |
| 184 | Fitzgerald Marine Reserve Reconstruct Parking Lot | 431,425 |
| 185 | Fitzgerald Marine Reserve Reconstruct San Vicente Bridge, Ramp and Coastal Trail | 753,000 |
| 186 | Huddart Park Repair Septic Vaults | 111,000 |
| 187 | Huddart Park Restroom Building ADA Improvements | 100,000 |
| 188 | Memorial Park Fuel Storage Project | 10,000 |
| 189 | Memorial Park Repair Utility Bridge | 40,000 |
| 190 | Mirada Surf Install Restroom and Install Coastal Trail | 111,042 |
| 191 | Parks Vegetation Management Fuel Load Reduction | 35,000 |
| 192 | Pigeon Point Construct Guard Rail | 80,722 |
| 193 | San Bruno Mountain Park Rehabilitate Crocker Entrance | 184,500 |
| 194 | San Bruno Mountain Plan and Construct Ridge to Bay Trail | 367,029 |
| 195 | San Bruno Mountain Repave Parking Lot | 175,000 |
| 196 | San Pedro Valley Park Construct Vehicle Wash Down Racks | 194,167 |
| 197 | Seal Cove Paving | 400,000 |
| | Total Budgeted in 8500D, Capital Projects | \$ 9,557,876 |
| | Aiports Projects | |
| 198 | Half Mon Bay Airport FAA Aip Grant - 3-06-0097-12: Environmental Assessment Half Moon Bay Airport Parallel Taxiway, South Access Road & Fencing Improvement | 25,129 |
| 199 | Half Moon Bay Airport FAA AIP Grant - 3-06-0097-13: ALP Updates and Narrative Report | 157,374 |
| 200 | Half Moon Bay Airport FAA AIP Grant - 3-06-0097-14: Construct Access Road & Fencing Improvements | 649,600 |
| 201 | San Carlos Airport FAA AIP Grant 3-06-0210-15: Runway Safety Area Study at San Carlos Airport | 31,497 |
| 202 | San Carlos Airport FAA AIP Grant 3-06-0210-16: Fuel Tank Relocation, Pump Station & North Overrun | 2,777,777 |
| 203 | San Carlos Airport Parking Lot Improvements | 100,000 |
| 204 | San Carlos Airport Terminal Building Air Conditioning Improvements | 35,000 |
| | Total Budgeted in 4850B, Airports | \$ 3,776,377 |
| | Utilities Projects | |
| 205 | Crystal Springs Sewer Replacement Projects | 1,300,000 |
| 206 | Daly City Storm Drain Improvements | 1,500,000 |
| 207 | Devonshire County Sanitation District Sewer Replacement Project | 445,000 |
| 208 | Emerald Lake Heights Sewer Replacement Project | 471,000 |
| 209 | Fair Oaks Sewer Replacement Project | 1,575,000 |
| 210 | Harbor Industrial Sewer Replacement Project | 110,000 |
| 211 | Kensington Square Sewer Replacement Project | 200,000 |
| 212 | Oak Knoll Sewer Replacement Project | 88,000 |
| 213 | San Francisquito Creek Flood Control Project | 705,444 |
| | Total Budgeted in 4840B, Utilities | \$ 6,394,444 |
| | Road Projects | |


| | Project Description | Project Appropriation/ Reappropriation |
|-----|---|--|
| | | |
| | Major Road Maintenance Projects | |
| 206 | ADA Improvements and sidewalk repairs, concrete work | 250,000 |
| 207 | Countywide – Chip Seal and Road Preparation | 1,469,390 |
| 208 | Countywide – Pothole repairs, patching, slide repair etc | 1,580,000 |
| 209 | Countywide – Replacing Signs and Posts; Painting | 800,000 |
| 210 | Countywide – Trash pickup and hauling | 600,000 |
| 211 | Countywide – Vegetation Management, trimming etc. | 1,477,398 |
| 212 | Countywide – Weed Mowing | 510,000 |
| 213 | Countywide – Weed Spraying | 10,000 |
| 214 | General Maintenance- other | 1,587,983 |
| 215 | Judgements | 300,000 |
| 216 | NPDES - Maintenance Projects Sweeping, cleaning inlets, hauling trash | 1,700,000 |
| | Total Budgeted in 4520B Road Construction and Operations | \$ 10,284,771 |
| | | |
| | Major Road Construction Projects | |
| 217 | Crystal Springs Bridge- Reconstruction Design | 314,000 |
| 218 | Prop 1B Cape Seal Projects- 013 Coastside Cape | 150,000 |
| 219 | Prop 1B Cape Seal Projects- 2012 Colma, Country Club, ELH | 800,000 |
| 220 | Prop 1B Cape Seal Projects- 2012 Rural Chip | 300,000 |
| 221 | Prop 1B Cape Seal Projects- 2013 Rural Chip | 30,000 |
| 222 | Prop 1B Cape Seal Projects- Sequoia Tract, Ladera, NFO | 800,000 |
| 223 | Prop 1B Resurfacing Project- 2013 Ralston Ave | 110,000 |
| 224 | Prop 1B Resurfacing Project- North Fair Oaks, Emerald Lake Hills | 500,000 |
| 225 | Prop 1B Resurfacing Project- Pescadero Creek Rd | 1,241,000 |
| 226 | Reconstruction Projects- South Bayside 2013 WMP reconstruction | 80,000 |
| 227 | Reconstruction Projects- South Bayside NFO reconstruction | 100,000 |
| 228 | South Bayside Reconstruct Amherst Avenue and 10th Avenue (NFO) | 31,928 |
| 229 | South County Reconstruct Lucky Avenue and Valparaiso Avenue (W Menlo) | 31,928 |
| | Total Budgeted in 4520B Road Construction and Operations | \$ 4,488,856 |
| | TOTAL | \$ 112,053,279 |



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Department of Public Works

DATE: June 1, 2012

TO: Members, Board of Supervisors
via the County Manager

FROM: James C. Porter, Director of Public Works 

SUBJECT: **FY 2012-13 Construction Services Section**

Since FY 2007-08, Construction Services (CSS) has experienced a decreased demand for service. To address this, CSS has made progress to adapt to fewer requests through staffing and spending reductions; increased marketing to internal and external customers; revamped organizational and business processes; and consolidation with the Capital Projects Unit to reduce administrative overhead expenses. Despite receiving a consistent level of service requests from departments and an increase in workload related to capital projects and the Circle Star renovation, the Program still required \$577,000 in General Fund support in FY 2010-11.

In this fiscal year, CSS will provide construction services for more than 800 service requests and 33 small capital projects. CSS is also performing work at Circle Star to prepare the facility for occupation in 2013. These increases in activity, coupled with reductions in the number of staff in the Section, are responsible for a significant improvement in CSS financial outlook. As of May 30, 2012, CSS deficit is \$55,362, as compared to \$546,183 on May 30, 2011.

In FY 2012-13, CSS will transfer additional staff positions to other vacant positions in the Department in an effort to increase revenue and decrease on-going expenses. The benefit of transferring these positions is that the program will continue to have access to skilled and experienced staff on an as-needed basis. Workload will be adjusted to reflect the position reductions by contracting for small moves and graffiti abatement. Staffing flexibility would be achieved by using the skilled and experienced Facilities, Maintenance, and Operations (FM&O) and Health and Hospital staff on large CSS projects when needed. This effort will enable Construction Services to become a smaller, more flexible work unit that can provide much needed services to the County in a cost-effective way.

The position reductions would include two Utility Worker II positions, one Carpenter position, and one Office Specialist. These personnel reductions would lower CSS costs by approximately \$280,000 and not require layoffs. One of the Utility Workers has been out on a work related injury and his permanent disability retirement is pending. That position remains in the budget pending final resolution of the disability retirement process. The other Utility Worker and a Carpenter will be transferred to vacancies in FM&O. The Office Specialist will be transferred with the position to Capital Projects. These positions are budgeted in the Facility Services budget, which receives a General Fund subsidy while rates are kept flat. To help reduce or eliminate that subsidy, the Department is implementing cost saving strategies and working with the County Manager's Office to redesign the Facility Service Charge.

Finally, CSS will continue to monitor its financial performance and make adjustments to ensure that it can provide service at a level as requested by County departments.


cc: John L. Maltbie, County Manager
Peggy Jensen, Deputy County Manager, Community Services



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Department of Public Works

DATE: June 1, 2012

TO: Members, Board of Supervisors
via the County Manager

FROM: James C. Porter, Director of Public Works 

SUBJECT: **Alpine Road Trail Improvements Project Phases I-III in the Unincorporated Menlo Park and Portola Valley Areas**

At the March 2012 preliminary budget hearings, your Board requested that staff report back on the project timeline for the Alpine Road Trail Improvements Project Phases I-III. This memorandum provides an overview of the project scope of work, permitting requirements, and the project timeline.

Project Scope of Work

The Department has prepared a preliminary project timeline and cost estimate for the rehabilitation of the County's portion of the Alpine Trail between the Town of Portola Valley and City of Menlo Park limits. The length of the trail segment is approximately 1.23 miles. Our approach is to improve sections of trail that are in disrepair to provide a six foot wide asphalt concrete (AC) surface where possible, and stabilize creek bank erosion in critical sections to avoid further narrowing of the trail adjacent to the creek. The preliminary project cost estimate of \$2,430,000 is based on separating the project into three (3) individual projects (Phase I, II, III) based on project specific needs, funding, and budget. The total appropriation in the County's budget is \$2.0 Million, consisting of \$1.7 Million from the General Fund and \$300,000 from Department or Grant Funds.

Phase I consists of creek bank restoration work along Los Trancos Creek. The scope of Phase I includes constructing three (3) retaining walls and stabilizing additional creek bank locations. The estimated cost for Phase I is \$1,154,000.

Phases II and III include improving the existing trail along Alpine Road (between Town of Portola Valley and City of Menlo Park limits) by widening the trail to a width of six feet in specific locations where there are no significant physical conflicts, and removing and replacing the asphalt surface at these locations. The approximate costs for Phase II and III work are \$608,000 and \$668,000 respectively. The limits of work for Phase II are from north of the Town of Portola Valley limits to north of Highway 280

(approximately 0.53 miles). The Phase III limits are from North of Highway 280 to the City of Menlo Park limits (approximately 0.69 miles). The estimates for each phase include costs for design, environmental, construction, inspection, and contingency (10%).

Permitting Requirements

We anticipate that the environmental permitting process will take approximately 12-20 months to complete and cannot begin until the design is adequately developed to depict impacts to the existing conditions. The environmental study will encompass all three (3) phases of work concurrently; however, the limits of Phase I work will include the most significant environmental analysis and study. Because Phase I work includes work within or along the creek banks of Los Trancos Creek where the presence of sensitive habitat (riparian) and special status species exist, the project will likely require permits or approvals from the California Department of Fish and Game, the Regional Water Quality Control Board, and the United States Army Corps of Engineers including Endangered Species Act Section 7 consultations with the United States Fish and Wildlife Services and National Marine Fisheries Service. Special status species that have been documented in the project area include: Steelhead, California tiger salamander, California red-legged frog, Western pond turtle, and the San Francisco dusky-footed woodrat. We anticipate that mitigation will be required for any impacts to the riparian habitat and other habitats utilized by the above-listed species.

In addition to the sensitivity of the work required for Phase I (work adjacent to the creek), numerous San Francisco dusky-footed woodrat nests have been documented in the wooded riparian habitat adjacent to the existing trail within the project limits. We anticipate that the project will require an Initial Study and preparation of either a Mitigated Negative Declaration or an Environmental Impact Report for California Environmental Quality Act clearance. The existing path travels through the California Department of Transportation (Caltrans) right of way and project approvals and permits will be required from Caltrans.

Project Timeline

Once the environmental permits and approvals have been obtained and the plans and specifications for the Phase I have been completed, construction of Phase I will be bid competitively. Based on our current understanding of the project scope and environmental impacts, we anticipate that construction of Phase I will commence during the summer of 2014 assuming the most optimistic permitting timeline. Construction of Phase II and Phase III work are anticipated to begin in the summer of 2015 and 2016, respectively.

Attached for your reference is a timeline containing a summary of milestone tasks with their estimated duration and anticipated start date.

Attachment: Timeline – Alpine Road Trail

cc: John L. Maltbie, County Manager
Ann M. Stillman, P.E., Deputy Director, Engineering and Resource Protection
Karen Pachmayer, P.E., Principal Civil Engineer, Engineering and Construction

Alpine Road Tail Project Timeline
(Town of Portola Valley to City of Menlo Park Limits ~ 1.23 Miles)

| Task Description | Estimated Task Duration | Anticipated Start Date |
|---|---|------------------------|
| Perform Field Inspection, Photo Document Project Area, Perform Topographic Survey, and Compile Existing Maps (Right-of-Way, Record Drawings, Caltrans Right-of-Way, Improvement Drawings, etc.) | 1 month | July-12 |
| Request and obtain utility information within the project limits | 3 months | July-12 |
| Prepare drawing of existing conditions based on maps with utility information | 1 month | July-12 |
| Request for Proposals (RFP) for Design Consultant (Phase I, II & III) and Environmental Consultant | 3 months | July-12 |
| Prepare Preliminary or Conceptual Design of Improvements – 20% design | 1 month | October-12 |
| Prepare 60% Plans, Specifications, and Estimates (P, S & E) | 2 months | November-12 |
| Meet with Stakeholders (Public Meeting) | 1 evening meeting | January-13 |
| Coordinate with utilities for required relocation work | 6 months | November-12 |
| Perform required field and office work to Prepare Environmental Permit Applications | 2 months | November-12 |
| Prepare Initial Study to determine appropriate CEQA Documentation, prepare environmental documents, and permit applications | 6 months | October-12 |
| Prepare 90% P, S & E | 2 months | February-13 |
| Submit Applications for Environmental Permits | 1 week | February-13 |
| Meet with Stakeholders (Public Meeting) | 1 evening meeting | March-13 |
| Circulate CEQA documents for public review and respond to comments | 6 months – 9 months | March-13 |
| Prepare and complete 100% P, S & E | 2 months | April-13 |
| Submit Plans and Specifications to Caltrans for Approval and issuance of an Encroachment Permit for work within their Right-of-Way | 3 months (time allowed for Caltrans review) | April-13 |
| Obtain Environmental Permits from various regulatory agencies and Encroachment Permit from Caltrans* | 12 months to 20 months after applications are submitted | January-14 |

Alpine Road Tail Project Timeline
(Town of Portola Valley to City of Menlo Park Limits ~ 1.23 Miles)

| Task Description | Estimated Task Duration | Anticipated Start Date |
|---|-------------------------------|------------------------|
| Adopt Plans and Specifications by Board of Supervisors and Certify the CEQA Environmental Document | 1 Board Meeting | February-14 |
| Bidding Process - Phase I (Advertise Project, Open Bids, Award Project, Execute Contract Documents, and issue Notice To Proceed) | 3 months | March-14 |
| Phase I: Construct Project | TBD based on designed project | June-14 - December-14 |
| Bidding Process - Phase II (Advertise Project, Open Bids, Award Project, Execute Contract Documents, and issue Notice To Proceed) | 3 months | March-15 |
| Phase II: Construct Project | TBD based on designed project | June-15 - September-15 |
| Bidding Process - Phase II (Advertise Project, Open Bids, Award Project, Execute Contract Documents, and issue Notice To Proceed) | 3 months | March-16 |
| Phase III: Construct Project | TBD based on designed project | June-16 - September-16 |


* The timeline for subsequent tasks are based on a minimum duration estimate for obtaining environmental permits (12 months) from the time the permit applications are submitted to the regulatory agencies.



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
Department of Public Works

DATE: June 1, 2012

TO: Members, Board of Supervisors
via the County Manager

FROM: James C. Porter, Director of Public Works 

SUBJECT: **Seal Cove Road Improvement Project – San Ramon Avenue, Del Mar Avenue, and Madrone Avenue – June 2012 Report Back Item**

At the March 2012 preliminary budget hearings, your Board requested that staff report back on the project timeline for the Seal Cove Road Improvement projects. This memorandum provides an overview of the project scope of work, permitting requirements, and the project timeline.

Project Scope of Work

The project consists of constructing three segments of 16-foot wide asphalt roads (with a cement treated base) without concrete gutters on either side of the roadways. The project limits include: San Ramon Avenue from San Lucas Avenue to Bernal Avenue; Del Mar Avenue from Madrone Avenue to Bernal Avenue; and Madrone Avenue from Del Mar Avenue to Decota Avenue (map attached), a length of approximately 0.29 miles.

Formal roads in these locations do not currently exist and as such are not part of the County maintained road system. The project's purpose is to provide an alternate north-south access route to and from the Seal Cove neighborhood. Property owners in the area have expressed their concern regarding the potential that access to their neighborhood may be further threatened or eliminated as coastal erosion continues adjacent to Ocean Boulevard. A segment of Ocean Boulevard between Los Banos Avenue and San Lucas Avenue has been closed to vehicular traffic due to coastal erosion and landslides. It will be necessary to close the remainder of Ocean Boulevard to the south of this segment sometime in the future as coastal erosion continues over time.

The Department has estimated the cost of the project to be approximately \$400,000, which will be appropriated from the General Fund and is included in the recommended FY 2012-13 Capital Improvement Program.

Permitting Requirements

This project will require a Coastal Development Permit, which must be approved by the Planning Commission and is appealable to the Board of Supervisors and the California Coastal Commission. We anticipate that the project will require an Initial Study and preparation of either a Mitigated Negative Declaration or an Environmental Impact Report for California Environmental Quality Act clearance. Although we have not initiated the environmental review or permitting process, there is a possibility that mitigation may be required based on the existing plants and habitats within the project limits. The cost to mitigate for this potential disturbance cannot be determined at this time.

The project will also need to comply with Provision C.3 of the Municipal Regional Stormwater Permit (MRP) based on the area of the impervious roadway surface to be constructed. The design and construction of the project will be required to meet specific criteria to enable implementation of Low Impact Development source control, site design, and stormwater treatment onsite or at a joint stormwater treatment facility.

Project Timeline

Attached for your reference is a timeline containing a summary of milestone tasks with their estimated duration and anticipated start date. Based on our estimate of the time required to design and obtain the required permits, we anticipate construction could begin in the Fall of 2013 at the earliest. Based on feedback we have received from adjacent property owners regarding Department projects in the Seal Cove neighborhood or nearby neighborhoods, there is a high likelihood that the project will be challenged at various stages including the environmental review, permitting, and Coastal Development Permit application process. Such challenges will extend the timeline, utilize additional staff time, and increase the estimated costs associated with the project.

Attachment: Road Improvement Project Map
Timeline – Seal Cove Road Improvement Project

cc: John Maltbie, County Manager
Ann M. Stillman, P.E., Deputy Director, Engineering and Resource Protection
Karen Pachmayer, P.E., Principal Civil Engineer, Engineering and Construction



LEGEND

■ PROPOSED ROAD IMPROVEMENT
OPTION



DESIGNED BY: WN

CHECKED BY: WN

DRAWN BY: WN

ROAD IMPROVEMENT PROJECT
SAN RAMON AVE, DEL MAR AVE, AND MADRONE AVE
SEAL COVE AREA

SCALE: NO SCALE

DATE: 03-05-2012

FILE NO: 1/S.C.P.

JAMES C. PORTER, DIRECTOR OF PUBLIC WORKS
SAN MATEO COUNTY

555 COUNTY CENTER, 5TH FLOOR
REDWOOD CITY, CALIFORNIA 94063-1665

**SEAL COVE ROAD IMPROVEMENT PROJECT
(SAN RAMON AVENUE, DEL MAR AVENUE, and MADRONE AVENUE)**

| Description of Task | Estimated Task Duration | Anticipated Start Date |
|---|---|-------------------------------|
| Notify Property Owners of Project and Conduct Meeting if Needed (Notification preparation, Meeting, and Post-meeting follow-up) | 1-1/2 months | July-12 |
| Request and obtain utility information within the project limits | 2 months | July-12 |
| Compile Existing Maps (Right-of-Way, Record Drawings, Improvement Drawings, etc.) | 1 week | August-12 |
| Perform Field Inspection, Photo Document Project Area, and Perform Topographic Survey | 1 month | August-12 |
| Prepare Preliminary / Conceptual Design and 20% Plans and Specifications | 1 month | August-12 |
| Request for Proposals (RFP) for Environmental Consultant | 3 months | August-12 |
| Prepare 60% Plans, Specifications, and Estimates | 1 month | September-12 |
| Perform required field and office work to Prepare Environmental Permit Applications | 2 months | September-12 |
| Prepare Initial Study, determine appropriate CEQA Documentation, and prepare Biological Report | 6 months | September-12 |
| Conduct Meeting with Property Owners (Notification preparation, Meeting, and Post-meeting follow-up) | 1 month | November-12 |
| Prepare Environmental Impact Report (EIR)/Mitigated Negative Declaration (MND) and other permit applications and supporting documentation | 3 months | November-12 |
| Prepare Coastal Development Permit Application | 2 months | November-12 |
| Prepare 90% Plans, Specifications, and Estimates | 1 month | November-12 |
| Submit Applications for Environmental Permits and Coastal Development Permit Application | 1 week | January-13 |
| Circulate CEQA documents for public review and respond to comments | 3 months – 6 months | January-13 |
| Prepare 100% Plans, Specifications, and Estimates (P, S & E) | 1 month | January-13 |
| Bidding Process (Advertise, Open Bids, Award Project, Execute Contracts, and Issue Notice to Proceed) and Certify the EIR/MND | 3 months | May-13 |
| Construction Begins (once CEQA comments addressed and public review period complete). | 10 days after Contractor's receipt of Notice to Proceed | August-13 |




COUNTY OF SAN MATEO
Inter-Departmental Correspondence

Agriculture/Weights and Measures

DATE: June 1, 2012

TO: Honorable Board of Supervisors

FROM:  Fred W. Crowder, Agricultural Commissioner/Sealer

SUBJECT: Report Back on Fee Proposals

BACKGROUND:

The Department included several fee proposals related to phytosanitary certification inspections and the device inspection program in its FY 2012-13 Recommended Budget. The proposed fee increases provide for greater phytosanitary inspection and device inspection cost recovery and will contribute to the Department's plan to meet its FY 2012-13 Net County Cost target.

Biologist/Standards Specialists perform phytosanitary inspections to certify that agricultural commodities for export meet the quarantine regulation requirements of the destination state or country. These inspections are performed at the request of County growers or shippers who pay a fee for this service. The Department has increased its certification inspection fees every few years as staff personnel costs have changed due to negotiated salary and benefit increases. These fees were last increased in 2009.

The Business and Professions Code (BPC) provides authority for counties to set a fee schedule for retesting commercial weighing and measuring devices. The Board of Supervisors approved the current fee schedule for weights and measures device re-inspection standby time in 1988. This fee is charged when a device must be adjusted and the device owner requests that Department staff and equipment be available on site.

DISCUSSION:

The Agricultural Commissioner Fee Schedule will be amended to increase the fees for agricultural shipment Phytosanitary Certification. The fees, which are based on the number of packages in shipments, will increase by \$6.00 per package category

and will allow the Department to maintain the current level of service. Phytosanitary certification fee structures vary; however, the proposed fees are lower on average than Santa Clara and higher than San Francisco.

The Department is working with County Counsel to clarify the appropriate resolution wording for the two new device fees. The fees will follow the Uniform Schedule of Fees established in BPC 12210.5. These proposed device inspection fees will allow the Department to improve compliance in the County business community as well as greater consumer protection.

The reinspection fee will help the Department recover costs from repeat offenders who fail to provide routine maintenance of devices resulting in additional workload to ensure their compliance. This fee will provide cost recovery for the follow-up visit to re-inspect the business after the device owner or its licensed service agent has submitted a written notice that the device is ready for reinspection. Device re-inspection fees are already in place in Alameda, Contra Costa, Napa, Santa Cruz, San Francisco and Santa Clara Counties.

Rescheduling fees will help ensure that businesses, usually taxi companies, which make appointments for inspection with Department staff, do not cancel without notice or fail to appear. While most businesses are visited unannounced for initial inspection and reinspection, taxi drivers must bring their vehicles to the location where the Department's taxi testing equipment is installed. Specialized equipment located at our 702 Chestnut Street facility is used for taximeter certification and these inspections are handled by appointment. Failure of taxis to keep appointments has been an ongoing problem. Contra Costa and Santa Clara Counties have enacted a "no-show" fee to address this issue.

The Department plans to take these proposed fee increase resolutions to the Board of Supervisors on June 26, 2012.

FISCAL IMPACT:

The proposed fee increases will result in projected revenue increases of \$30,000 from phytosanitary inspections and \$7,500 from the new weights and measures fees. This revenue, \$37,500, has been included in the Agricultural Commissioner/Sealer FY 2012-13 Recommended Budget and is part of the Department's plan to meet its Net County Cost Target.



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

HUMAN SERVICES AGENCY

Information Only

DATE: June 1, 2012

TO: Honorable Board of Supervisors
FROM: Beverly Beasley Johnson, J.D. Director, Human Services Agency
SUBJECT: Report Back on Proposed CalWORKs Reduction

ADD for BBJ

RECOMMENDATION:

Accept this report requested by the Board of Supervisors during the FY 2012-13 Budget Hearings.

BACKGROUND:

During the March 2012 budget hearings, the Board directed the Human Services Agency (HSA) to report back on the impacts of the Governor's proposed CalWORKs reduction.

DISCUSSION:

There are some modest policy changes to the CalWORKs program outlined in the May Revise, compared to the January proposal. Unfortunately, the May Revise maintains the very severe reductions to the current CalWORKs program. These reductions are on top of an 8 percent grant cut implemented this current fiscal year to CalWORKs recipients and the imposed time limit reduction from 60 months to 48 months.

The policy changes to what was proposed in January are as follows:

- The January budget proposed that the only allowable activity for meeting the work participation requirement after the first 24 months was unsubsidized employment. In the May Revision, work participation requirements may be met through any combination of state-allowable activities during the first 24 months, and through any combination of federally-allowable activities for the second 24 months.
- Unlike in the January proposal, in the May Revision, months in which a participant was exempted from participation or in sanction status will not be retroactively

counted against the adult recipient's 24- or 48-month time limit.

- The young child temporary exemptions, scheduled to sunset on June 30, 2012, will be extended through September 30, 2012. Beginning in October 2012, a one-year reengagement phase-in process will begin for those who had been granted this temporary exemption.
- A 60-day "compliance period" will be allowed before transitioning a recipient from one of the newly-created caseloads to another, to provide time for the individual to rectify a failure to meet the work participation requirements of his or her specific program (CalWORKs Basic, CalWORKs Plus, Child Maintenance). For example, if an individual is working and loses a job, this 60-day period will allow the opportunity to find other employment or begin participating in any combination of allowable activities before being transitioned to the Child Maintenance caseload.

The other eligibility income changes as proposed for the CalWORKs Plus caseload will not be implemented until April 2013.

The impact to our local families would be severe. For a family of three currently receiving \$680 a month, their grant would drop to only \$308 per month (child-only) payment after reaching the 24 month time limit. In San Mateo County 448 families would be affected, losing \$372 a month, or \$4,464 a year. This equates to \$2 million less in aid to families annually, which would have a significant economic impact to our community (multiplier effect of local spending).

The Child Maintenance program is intended to replace the current child only component of CalWORKs including the safety net. The Child Maintenance grant will be reduced by 27 percent from its current rate. The average child only grant in San Mateo County is \$422 a month and would be reduced to \$308. The 1,368 families receiving child only grants would lose \$114 per month, or \$1,368 per year. This equates to \$1.9 million less in aid to our most vulnerable families and would have a significant impact to our community.

FISCAL IMPACT:

There is no fiscal impact associated with the acceptance of this report.

CC: John Maltbie, County Manager



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
HUMAN SERVICES AGENCY

Information Only

DATE: May 23, 2012

TO: Honorable Board of Supervisors

FROM: Beverly Beasley Johnson, J.D. Director, Human Services Agency *APD Dan BBT*

SUBJECT: FY 2012-13 Budget Hearings Report Backs: Status of CalFresh participation in San Mateo County

RECOMMENDATION:

Accept this report requested by the Board of Supervisors during the FY 2012-13 Budget Hearings.

BACKGROUND:

During the March 2012 budget hearings, the Board directed the Human Services Agency (HSA) to report back on the status of the CalFresh program in San Mateo County.

DISCUSSION:

HSA has increased our CalFresh participation significantly over the past several years. We have more than doubled the number of CalFresh recipients in San Mateo County between 2009 and 2012. In March 2009, there were a total of 12,434 CalFresh recipients. In March 2012, there were a total of 26,557 CalFresh recipients. The California Food Policy Advocates provided an analysis of CalFresh participation between 2006 and 2011 for all 58 counties in California and San Mateo County was identified as fourth best with a 179% increase in the number of participants. Currently, our CalFresh penetration rate is 53%; it was previously 25% in 2009 (in comparison to the 2010 Census).

There are various barriers that have been known to prevent eligible residents from applying for CalFresh. Those barriers includes the social stigma of receiving "welfare," going into a government "welfare" office, lack of knowledge for the program and benefits, misinformation within certain communities and the lack of trust with government agencies.

HSA and the State of California have implemented policies to address those barriers and

it has resulted in our overall improvement of the CalFresh penetration rate in San Mateo County. HSA has organized two workgroups (Outreach Workgroup and Problem Solving Workgroup) with community based organizations (CBOs) including Second Harvest Food Bank to target outreach to specific communities and to address internal processes to improve our operations. HSA invited the State's CalFresh Bureau to train our eligibility staff to rethink how we engage our clients and to be more flexible in our implementation of state and federal regulations. HSA partnered with CBOs to maximize the use of the Benefits CalWIN application, allowing clients to apply for CalFresh online at the CBOs locations. HSA is also preparing to launch our Eligibility Redesign, which will allow multiple paths for clients to apply for benefits and establish new policies such as phone interviews so clients will not need to visit our regional offices. The State has employed the use of the EBT card, which eliminated the use of food vouchers, and has eliminated the finger-printing policy as part of the CalFresh eligibility process.

On May 22, 2012, HSA participated in a roundtable forum hosted by Congresswoman Jackie Speier and the Philanthropic Ventures Foundation to develop strategies to further improve the CalFresh participation rate in San Mateo County. Also in attendance were our partners in the non-profit communities and city council members. Specific action steps were identified and future discussions are planned to maintain momentum in this collaborative effort.

HSA recognizes the social and economic benefits the CalFresh program brings to our community and we will continue to engage our community to inform and to encourage potential clients to apply for the program.

FISCAL IMPACT:

There is no fiscal impact associated with the acceptance of this report.

cc: John Maltbie, County Manager



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
HUMAN SERVICES AGENCY

Information Only

DATE: May 10, 2012

TO: Honorable Board of Supervisors
FROM: Beverly Beasley Johnson, J.D., Director, Human Services Agency
SUBJECT: April 24, 2012 Public Comment at BOS Meeting –Veteran's Services

APD for BBJ

Background

The County Manager requested that the Human Services Agency obtain information to respond to the public comments made by Mr. Martin Fox at the April 24, 2012 Board of Supervisors' meeting. Mr. Fox stated that the Criminal Justice Coordinator for the Menlo Park VA Campus goes to the Santa Clara County Jail two times a week to assess the mental health needs of the Veterans and arranges continuity of care for those with mental health needs. He recommended that we have a similar process here in San Mateo County.

Discussion

We obtained information that the Veterans Justice Outreach Specialist (Ph.D) from the Department of Veterans Affairs, VA Palo Alto Health Care System does go into Maguire Jail on a monthly basis. This staff person provides assessment, release/treatment planning and assists with plans for housing and referrals to treatment for Veterans. This staff person also collaborates with Correctional Health Services (Health System) regarding the behavioral health needs of Veterans in the Jail. Correctional Health Services also contacts the Veterans Justice Outreach Specialist if they identify a Veteran in Jail and makes the referral for services and collaborates regarding discharge planning. In addition, the Veterans Justice Outreach Specialist refers to the County Veterans Service Officer (Human Services Agency) when they identify a Veteran whom may be eligible to file a claim for benefits. The County Veterans Service Officer will then go into the Jail to meet with the Veteran and file a claim to the VA for benefits. The VA makes the final determination as to eligibility for the benefits.

cc: County Manager, John Maltbie



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

HUMAN SERVICES AGENCY

Information Only

DATE: June 1, 2012

TO: Honorable Board of Supervisors

FROM: Beverly Beasley Johnson, J.D., Director, Human Services Agency
Deborah Torres, LCSW, Director, Collaborative Community Outcomes *APD Rr BBT DT*

SUBJECT: Report Back on Child Care Funding Options to Backfill State Losses

RECOMMENDATION:

Accept this Report Back on Child Care Funding Options to Backfill State Losses

BACKGROUND:

Subsidized child care for CalWORKs families (both currently participating and those previously participating in the program) is provided for eligible families and their children (through age 12). Eligible families must meet two criteria: 1) they must display the 'need' for child care and 2) earn less than 70% of the State Median Income (SMI) of \$42,216 per year (\$3,518 per month) for a family of three. In San Mateo County's Child Care Pilot Program, families may earn up to 80% SMI or \$53,556 per year. These programs are overseen by the Human Services Agency (HSA) and provided by HSA and contracts with two community providers (Child Care Coordinating Council: 4Cs and Professional Association for Childhood Education: PACE).

The Governor's May Revision proposes significant reductions and changes to administration of subsidized child care programs. These proposed reductions would be a result of three (3) savings proposals: 1) changes in the work participation requirements for CalWORKs families; 2) lowering family income eligibility thresholds, and 3) reducing reimbursement rates for child care providers. The proposed changes also include a restructuring of administration of subsidized child care and move of all the programs under the State Department of Social Services effective 2013-2014. Additional changes also include proposed reductions in overall allocations to subsidized child care programs. There are currently four (4) components to the subsidized child care program:

- **Stage 1:** (begins when a participant enters the CalWORKs benefits program). It is administered by HSA. There are work participation requirements (WPR) met through involvement in work, vocational or educational activities and a family may be eligible to receive child care assistance (for up to 48 months) as long as they meet these eligibility requirements and their children are under age 13. There are currently 163 families (238 children) receiving child care under Stage 1. The proposed reduction in the Governor's budget limits child care to 24 months for a CalWORKs family that is not meeting the work participation requirement. It is anticipated that 119 children may lose their child care as a result of the revision to this change in time limits.

HSA currently receives an allocation of \$3 million from the State Department of Social Services to administer this program.

- **Stage 2:** (a CalWORKs family transitions into Stage 2 when they are determined stable and no longer receiving cash assistance). A family may receive Stage 2 child care for up to two years if they meet income eligibility requirements. HSA receives an allocation for Stage 2 child care and it is administered through contracts with 4Cs and PACE. Currently there are 140 families (215 children) receiving child care in Stage 2 through these contracts. The Governor's proposed reduction involves reducing income eligibility ceilings from 70% SMI (\$3,518 per month) to 61.5% SMI (\$3,090 per month) for families and it is estimated that 34 children would lose child care as a result of this proposed new income ceiling.

HSA currently receives an allocation of \$2 million from the State Department of Education for Stage 2. There is an anticipated reduction in FY 2012-13 to the overall funding level of Stage 2.

- **Stage 3:** (a CalWORKs' family transitions into Stage 3 when they have exhausted their limit in Stage 2 and remains as long as they are eligible based on income criteria). This program is not currently administered by HSA and is administered by community child care providers who have contracts with the State Department of Education. The Governor's proposed reductions for income eligibility for families (70% to 61.5% of SMI) are the same as Stage 2.
- **CAPP (California Alternative Payment Program):** This program is utilized to provide child care for children currently or previously in the Foster Care System. It is also provided to serve some low income families. Currently there are 78 children receiving child care thru CAPP. The Governor's proposed reduction regarding income eligibility is the same as Stages 2 and 3 (70% of SMI to 61.5% of SMI) and it is anticipated that only a few children, 5, may lose child care due to the new income requirements.

HSA receives an allocation of \$700,000 (with a Maintenance of Effort of \$80,000) from the California Department of Education to administer this program. There is an anticipated reduction in FY 2012-13 to the overall funding level of CAPP.

HSA receives approximately \$6 million in total allocations to administer Stage 1, Stage 2 and CAPP. The proposed reductions would result in a potential loss of \$1.3 million in total funding for Stage 1, Stage 2 and CAPP allocations. Approximately 158 children from low-income families may lose their child care if the families no longer met the work participation rate requirement or due to the revised income eligibility requirement.

In addition to the proposed State reductions to families who are currently receiving child care assistance there are proposed reductions to reimbursement rates to voucher-based child care programs (primarily centers) and license-exempt providers (primarily friends and family providers). It is estimated that these reductions may involve a 20% reduction in reimbursement rates for these providers. HSA authorizes payments to approximately 142 licensed providers and 165 licensed-exempt providers, thus a proposed reduction in the reimbursement rate will impact a number of child care providers who provide child care services for these families. This reduction could result in a loss of \$992,000 in payments to child care providers. This would be in addition to the 11% State reduction made to subsidized child care provider payments in FY 11-12.

Thus, the total potential impact of the proposed changes to child care for those services administered by HSA could be as much as \$2.2 million.

DISCUSSION:

The impact of these proposed reductions are such that the County would be unable to backfill these shortfalls on an ongoing basis. Child care services are a critical component of the needed services for CalWORKs and other low income families. Without available child care, families working toward self-sufficiency through continued education, vocational training and employment would be limited. In San Mateo County, the self-sufficiency income required for a family of three (includes one adult and two children) is \$83,283 per year (\$6,940.25 per month) with a significant amount of funding needed for child care. A CalWORKs family receives \$638.00 per month to cover all of their living expenses. The goal continues to be to support families in meeting their work participation rates so that they are eligible for continued child care and working toward self-sufficiency.

At present, HSA has child care monies in the Child Care Trust Fund. One could access these funds to address the current proposed reductions, but the above proposed reductions present an ongoing structural shortfall and use of these funds specified only for child care services would only assist on a short-term basis.

FISCAL IMPACT:

There is no fiscal impact associated with the acceptance of this report.



COUNTY OF SAN MATEO
County Manager's Office/Information Services Department

Information Only

DATE: June 11, 2012

TO: Honorable Board of Supervisors

FROM: Reyna Farrales, Deputy County Manager/Interim ISD Director, 599-1284 *for Reyna Farrales*

SUBJECT: Virtual Desktop Instance (VDI) Concept and Pilot Roll Out

Background:

During March preliminary budget hearings, your Board requested more information on a proposed Countywide initiative to replace desktop computers with Virtual Desktop Instances (VDI) to reduce hardware and software purchase and support costs.

On November 15, 2011, the Information Services Department (ISD) was selected as a SMCSaves grant recipient by the Board of Supervisors for the VDI Testing and Pilot Program. SMCSaves is a competitive internal grant program to fund County department projects that reduce costs of existing programs or expand current programs and prevention activities that generate measurable savings or meet anticipated increases in demand. ISD applied for \$235,000 from SMCSaves to determine whether converting conventional desktop computers to VDI technology would be compatible with the County's information technology and computing needs. A low cost VDI infrastructure, sized for up to 200 users, was deployed and tested in the Health System and Human Services Agency. In addition, remote access VDI was tested with the Health System, ISD and the District Attorney's office.

Discussion:

Virtual desktop infrastructure is the practice of hosting a desktop operating system within a virtual machine that runs on a master server in an off-site location or data center. This means that users can access what they would normally access through their PC from any location, without being tied to a single device whether that device is a terminal, tablet or smartphone. VDI terminals are sometimes referred to as "dumb terminals" because the user's desktop operating system and applications are actually running on a centrally located "master" server. For IT Administrators, this allows for a more centralized, efficient environment that is easier to maintain and more responsive to the changing needs of users. VDI is also seen as a good solution to provide access to County staff and non-County partners who need to use County systems and

programs from off-site locations and also provides a safe way to allow non-County owned devices to access County systems.

Through the pilot program, ISD determined that replacing personal desktop computers with VDI terminals could decrease technical support costs, electricity consumption, and hardware replacement costs. Currently, the technician-to-desktop device ratio is one technician for 275 conventional PC's. The ratio for VDI devices is one technician for every 500 VDI devices. The estimated amount of electricity needed to operate a conventional PC is 100 watts per hour. VDI devices only require 20 watts per hour. Conventional PC's have a maximum useful life of 60 months; while VDI devices can be used for up to 72 months before they need to be replaced. In order to realize significant Countywide savings and benefit from the centralized concept of VDI technology, the County would need to replace as many desktop computers with VDI devices as possible. In addition to the \$235,000 initial cost of testing the VDI technology, ISD estimates that a \$1.5 million one-time infrastructure investment would be required to move 3,000 County staff from conventional desktop computers to VDI technology. This amount includes the cost of the necessary servers, network connectivity and storage costs needed to support the virtual environment. Departments would be responsible for purchasing the individual VDI terminals.

While the pilot program has been very informative and does affirm savings assumptions, ISD is conducting further compatibility testing across additional departments, to determine the full potential for VDI. In addition to deploying the 200 VDI terminals for testing in several departments, ISD purchased a VDI testing tool that, at a high-level, measures the computing performance needed for a user. The tool measures things such as processing, memory and hard drive access. This additional testing will determine which departments and users are candidates for VDI technology. Some users within the County may require more local computing performance than VDI can provide, which would prevent them from converting to the VDI technology.

The ISD FY 2012-13 Recommended Budget includes \$1.5 million as a placeholder should the multi-departmental assessment show results that warrant an extensive build-out of VDI infrastructure. Preliminary results indicate that VDI performance is more appropriate for remote access and training and examination rooms. The Department will extend VDI compatibility testing through July in order to gather more data before determining how many desktop computers can be converted Countywide. In addition, because support needs for VDI will require re-training of staff, we recommend that the analysis toward a centralized model for core IT support be completed before proceeding with a large-scale VDI deployment. We will submit a plan for VDI infrastructure and deployment to the County Manager at mid-year.

Please feel free to contact me with any questions. Thank you.



COUNTY OF SAN MATEO
County Manager's Office/Information Services Department

Information Only

DATE: June 5, 2012

TO: Honorable Board of Supervisors

FROM: Dave Holland, Assistant County Manager, 363-4131
Reyna Farrales, Deputy County Manager/Interim ISD Director, 599-1284

SUBJECT: **Update on County Core IT Support**

Background:

During March budget hearings, the Board directed staff to review the use of information technology Countywide and bring a recommendation to the Board for all departments sourcing their core information technology (Core IT) support from a central service provider. Core IT support is currently provided through a hybrid model, with some departments using ISD and others using their own staff.

Presently there are approximately 65 IT staff located in departments and 135 IT staff located in ISD. At a high-level, IT can be divided into two categories: 1) Line of Business IT, for example departmentally-specific applications to include the Jail Management System in the Sheriff's Office and 2) Core-IT support for technology and equipment used by most or all employees in the County. ISD presently provides core-IT support to approximately 65% of the County.

Discussion:

A County-wide Core IT Committee was created and is comprised of department staff from Child Support Services, County Manager's Office, District Attorney, Health System, Human Resources, ISD, Public Works, and the Sheriff's Office. The Committee is tasked with reviewing how Core IT services are currently provided and assessing whether the County could benefit by migrating Core IT support to a central provider. The benefits from consolidating core IT support in the County include staff development opportunities, increased depth of IT support and possible economies of scale if a central model is implemented.

Department Heads were informed of this effort at the May 21 Executive Council meeting. The committee is in the process of gathering information on staffing allocated by ISD and departments to core IT services, listed in Exhibit A. A forum will be held with IT leadership on June 7 to gather more complete information and answer any questions and address any concerns County IT staff have with the Countywide Core-IT concept.

The committee is expected to complete its work and submit recommendations to the County Manager in September, in time for the final budget hearing. Please feel free to contact us with any questions. Thank you.

Exhibit A – Core-IT
Updated on May 21, 2012

| |
|--|
| |
| <u>Personal Computers (PC's) or Virtual Desktop Instances (VDI):</u> |
| <u>Operating System/Office Automation:</u> - to include MS Windows, MS Office and F.O.S.S. Solutions |
| <u>File Servers:</u> to include network operating systems – to include Directory Services |
| <u>Network Printers:</u> |
| <u>Countywide IT Security:</u> to include application security review, security audits and administration of the County's IT security infrastructure |
| <u>Data Network Support:</u> Physical and wireless networks |
| <u>Telephone Network Support:</u> |
| <u>Email Services:</u> to include cross-departmental email support and web mail services |
| <u>Centralized Backup:</u> to include off-site storage |
| <u>Mass Storage Services:</u> |
| <u>Countywide IT Change Management:</u> |
| <u>Data Center Management:</u> |
| <u>Countywide IT Service Desk:</u> |
| <u>Countywide Video Conferencing:</u> |
| <u>Countywide IT Asset Management:</u> |
| <u>Countywide Payroll \ HRIS</u> |
| <u>Countywide Automated Time Keeping System (ATKS):</u> - excludes advanced scheduler support (for now) |
| <u>Countywide Electronic Content Management Services (ECM):</u> |
| <u>Countywide Learning Management System (LMS):</u> - includes Computer Based Training (CBT) content creation (SCORM and CAICC content creation) |
| <u>Countywide Kiosk Support:</u> |
| <u>Countywide Geographic Information System (GIS)</u> |



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



Information Only

DATE: June 13, 2012

TO: Honorable Board of Supervisors

FROM: John L. Maltbie, County Manager

SUBJECT: Private Defender Program Fiscal Report and Performance Review Work-plan

RECOMMENDATION:

- A. Accept the Fiscal Report on the Private Defender Program;
- B. Accept the Plan and Timeline for the Performance Review of the Private Defender Program

BACKGROUND:

During the Preliminary Budget hearings on March 26 and 27, your Board requested that a financial and performance review be conducted on the Private Defender Program (PDP).

DISCUSSION:

Fiscal Report

Since 1968, the County has contracted with the San Mateo County Bar Association (Association), through its Private Defender Program (PDP), to provide legal counsel to all financially eligible persons in San Mateo County. The attorney's who serve on the PDP panel are independent private attorneys who accept appointments by the courts and are compensated by the Association at rates established for various types of appearances in the judicial process. The County thus avoids the considerable expense of having to enter into additional contracts for legal services in conflict of interest situations, and since the PDP panel attorneys are responsible for maintaining their own offices, the contractual arrangements avoids the costs associated with a traditional public defender office, such as facility costs and employee benefits. As a frame of reference, employee health benefit and retirement costs have increased 37% from FY 2006-07 to FY 2010-11. Under the previous 5-year agreement with the Association, the negotiated annual increase to the contract was 4%.

My staff estimates that this privatized structure saves the County approximately \$1.5 million annually while providing clients of the program with outstanding legal representation. This estimate is based on including \$2.5 million for a conflict resolution contract in the event there is a conflict with the Public Defender and a survey of local jurisdictions that operate a Public Defender that found, on average, the Public Defender budget is approximately 67.5% of the District Attorney's budget.

The PDP has not been immune to the County's structural budget problems. In FY 2010-11, the PDP waived a previously negotiated 4% annual increase, saving the County \$657,962 and agreed to hold the contract amount flat for FY 2011-12. Furthermore, like County employees, PDP staff has not had a salary increase in the last four years and the last fee schedule increase for PDP panel attorneys took effect January 1, 2008.

FY 2012-13 Contract

My staff has been working closely with the Chief Defender and Assistant Chief Defender of the PDP to negotiate a new contract for FY 2012-13. Some of the concerns raised by the Chief Defender and his Assistant are:

- PDP staff has not had a merit increase in four years
- The hourly fee paid to outside investigators is significantly under market
- Succession planning for both the Chief Defender, Assistant Chief Defender, and Controller is difficult without additional funds
- The Controller will retire this year and his replacement will be more expensive as the current Controller works part-time; it is anticipated that a new Controller without the institutional knowledge of the incumbent will need to work full-time
- It is anticipated that the PDP will have additional obligations in Lanterman, Petris and Short (LPS) temporary conservatorship cases as a result of a March 2012 Court of Appeals decision
- As a result of the United States Supreme Court decision in *Padilla v. Kentucky*, the PDP has been obliged to contract with an outside immigration law agency to provide specialized assistance to lawyers who are now obligated to provide case-specific advice to non-citizen clients on the consequences of pleas to criminal charges
- Due to realignment, the PDP will be involved in parole violation hearings; however, funds have been allocated by the State for this purpose with said funds to be divided equally between the District Attorney's Office and the PDP
- Pursuant to Clause 13 of the Agreement, the PDP pays for the cost of investigation and expert witnesses for defendants who have privately retained lawyers and yet are determined to be financially eligible for these ancillary services at public expense. These costs have continued to escalate, totaling \$859,265 from July 1, 2006 through March 31, 2012.
- PDP reserves have decreased approximately \$200,000 per year over the past three years due to a structural problem within the program and are projected to be \$450,000 at year-end, or 3% of net program expenditures

Contract negotiations with the Association are continuing for FY 2012-13 and our hope is to take either a continuing resolution or a one-year agreement to the Board on June 26, 2012.

Given the declining reserve balances and other issues raised by the Chief Defender and Assistant Chief Defender, our goal will be to negotiate a long-term mutually beneficial agreement for both the County and the Association.

Performance Review

During FY 2012-13, my office will oversee a performance review of the program. This review will focus on the program's effectiveness in providing quality legal services to the County's indigent population and the financial outlook for the program moving forward. The following is a work-plan with key dates and steps for completion of the performance review of the PDP.

| DATE: | ACTION: |
|--------------------|--|
| May 21, 2012 | <ul style="list-style-type: none">▪ Select members of the review committee with at least the following representation:<ul style="list-style-type: none">○ A Judicial Officer○ An attorney practicing in San Mateo County○ A member of the public familiar with the criminal justice system and resides in San Mateo County○ A Professor of criminal law○ A member of the Board of Supervisors |
| June – July 2012 | <ul style="list-style-type: none">▪ Conduct interviews with at least the following individuals:<ul style="list-style-type: none">○ The Chief Defender○ The District Attorney or their designee○ The Presiding Judge or their designee○ The Presiding Judge of the Juvenile Court○ A member of the public who received services from a PDP attorney○ An attorney from the PDP panel representing adults○ An attorney from the PDP pane representing juveniles |
| August 2012 | Draft report for review and comment by the review committee, County Manager, and Chief Defender |
| September 11, 2012 | Performance review submitted to the Board of Supervisors |

Acceptance of the fiscal report and performance review timeline contributes to the Shared Vision 2025 outcome of a Healthy Community by ensuring that all residents of San Mateo County, regardless of their socio-economic standing, receive competent legal representation in the court of law as provided for by the United States Constitution.

FISCAL IMPACT:

There is no fiscal impact by accepting this report.



COUNTY OF SAN MATEO
Inter-Departmental Correspondence

County Manager's Office



Date: June 18, 2012

To: Honorable Board of Supervisors

From: Reyna Farrales, Deputy County Manager 

Subject: Memberships, Contributions and Community Based Organization Contracts Lists

RECOMMENDATION

Accept the Memberships, Contributions and Community Based Organization (CBO) contracts lists for FY 2012-13.

DISCUSSION

The County Manager's Office requested information about Memberships, Contributions and CBO contracts from all County departments during the FY 2012-13 budget cycle. The purpose of collecting this information was to determine the total amount paid by the County for these services. Memberships, Contributions and CBO contracts are defined as follows:

Memberships are payments to organizations that result in the County or respective departments becoming a member of another organization. Examples include: professional associations such as ICMA, Joint Powers Authority memberships, and local/statewide/national organizations that promote regional efforts like the Association of Bay Area Governments.

Contributions are donations to organizations that support the goals of that organization. Contributions are primarily paid using the County's contribution letter, which lists the goals and activities of the organization and states the County's right to inspect records to ensure that the organization is using the contribution for those efforts. Contributions do not include contracts with community based organizations and other partners. Examples include: foundations and non-profit organizations such as the Peninsula Conflict Resolution Center and the Parks Foundation.

Community Based Organization Contracts are contracts that Community Based Organizations have with the County to provide direct services to clients or receive in-kind donations such as the use of County owned facilities or staff time at a discounted rate.

FISCAL IMPACT

The total countywide cost for memberships, contributions and CBO contracts is summarized in the table below. All memberships, contributions and community based organization contracts on the list have been appropriated in the FY 2012-13 Recommended Budget.

| | FY 2011-12 | FY 2012-13 | Change | % Change |
|----------------------|-------------------|-------------------|---------------|-----------------|
| Memberships | \$4,351,244 | \$4,049,088 | (\$302,156) | (6.9%) |
| Contributions | \$1,100,303 | \$998,669 | (\$101,634) | (9.2%) |
| CBO Contracts | \$83,138,869 | \$80,837,918 | (\$2,254,314) | (2.7%) |

Attachments:

A: Memberships List

B: Contributions List

C. Community Based Organizations Contracts List

County of San Mateo
Memberships by Department

Attachment A

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| SAFE NEIGHBORHOODS | | | | |
| 1240B Public Safety Communications | | | | |
| National Emergency Number Association | To foster the technological advancement, availability and implementation of a universal emergency telephone number system (9-1-1). | 1,125 | 1,125 | 0 |
| 2510D District Attorney's Office | | | | |
| CA CLETS Users Group | Creates a forum for the exchange of information between CLETS users, staff and vendors. Receive training and updated information on CLETS system. | 90 | 89 | (1) |
| CA Crime Victims Assistance Association | Coordination and facilitation of a Statewide Victim/Witness Summit to bring state experts together to deliver victim rights and implement victim assistance programs. | 283 | 279 | (4) |
| CA District Attorney's Association | To share new approaches to research, innovation and the development of best practices among CA District Attorney's Offices. | 14,047 | 13,848 | (199) |
| CA Peace Officers | To develop solutions to crime problems. Supports educational and training opportunities that benefit individuals and business that are involved in law enforcement. | 102 | 101 | (1) |
| National District Attorney Association | To share new approaches to research, innovation and the development of best practices among District Attorney's Offices on a national level. | 1,656 | 1,632 | (24) |
| Northern CA Fraud | In an effort to reduce the overall incidence of fraud, this organization provides a forum for strengthening skills and broadening job knowledge through training and information sharing. | 1,830 | 1,805 | (25) |
| Notary Public Fees | To notarize documents for and on behalf of the District Attorney's Office and all other County offices on an as needed basis. | 285 | 281 | (4) |
| San Mateo County Bar Association | To encourage collegiality and to maintain cooperation between members and the judiciary to support the fair and effective administration of justice. | 1,325 | 1,306 | (19) |
| San Mateo County Police Chiefs & Sheriff's Association | To share new approaches to research, innovation and the development of best practices among local law enforcement. | 542 | 534 | (8) |
| State Bar of CA | To provide services and benefits to members that meet their professional development, business and personal needs. Membership is a requirement for all attorneys that practice law. | 22,367 | 22,052 | (315) |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|----------------------------------|----------------------------------|--------|
| 3000B Sheriff's Office | | | | |
| American Academy of Forensic Sciences (AAFS) | Provides information sharing in the field of Forensic Science (8 members). | 1,160 | 1,160 | 0 |
| American Association of Polygraph Professionals | Information sharing for polygraph professionals. | 125 | 125 | 0 |
| American Jail Association | Provides information sharing specifically for employees in the field of jail management. | 48 | 48 | 0 |
| American Society of Crime Lab Directors (ASCLD) | Provides information sharing for Lab Directors and Forensic science managers. | 140 | 140 | 0 |
| Association of Firearm and Tool Mark Examiners (AFTE) | Provides information sharing in the field of Firearm and Tool Mark examining. | 150 | 150 | 0 |
| Association of Law Enforcement Intelligence Units | Information sharing between various federal, state and local analytical programs. Also offers training, networking and continuing education. For all NCRIC Intelligence Analysts. (GRANT FUNDED) | 595 | 595 | 0 |
| Bay Area Crime and Intelligence Analysts Association | Information sharing between various federal, state and local analytical programs. Also offers training, networking and continuing education. For all NCRIC Intelligence Analysts. (GRANT FUNDED) | 470 | 470 | 0 |
| Bay Area Regional Interoperable Communications System JPA | Bay Area Regional Interoperable Communications System Joint Powers Authority (BAYRICS JPA) annual membership fee. The goal of the BAYRICS JPA is to work cooperatively with other Bay Area counties to establish a regional, interoperable public safety broadband communications system. In addition, BAYRICS aims to establish a wireless broadband system for public access with a focus on provision of affordable broadband service for community anchor institutions such as schools, parks, public libraries, health care facilities, etc. | 24,500 | 24,500 | 0 |
| Biker Investigation Association of Northern California | Information sharing and networking with Intelligence Analysts and Investigators in regards to outlaw motorcycle gangs. For 2 employees. (GRANT FUNDED) | 50 | 50 | 0 |
| Business Recovery Manager's Association | Information sharing for Business Continuity professionals for public and private sector. Also offers training and networking. For NCRIC Critical Infrastructure Key Resources Personnel. (GRANT FUNDED) | 110 | 110 | 0 |
| California Association for Property and Evidence (CAPE) | Provides information in Property and Evidence. | 135 | 135 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| California Association of Crime Lab Directors (CACLD) | Provides information sharing for Lab Directors and Forensic science managers. | 60 | 60 | 0 |
| California Association of Criminalists (CAC) | Provides information sharing specifically for Criminalists (5 members). | 320 | 320 | 0 |
| California CLETS Users Group | Information sharing for CLETS users. | 75 | 75 | 0 |
| California Criminal Justice Warrant Services Association | Information sharing membership for Warrants services. | 75 | 75 | 0 |
| California Law Enforcement Association of Records | Information sharing membership for supervisory personnel. | 50 | 50 | 0 |
| California Police Activities League (CPAL) | Avails the Sheriff's Office to CPAL events, training, and grant money. | 175 | 175 | 0 |
| California Society of Municipal Finance Officers (CSMFO) | Provides information sharing for California finance officers. | 110 | 110 | 0 |
| California State Sheriffs' Association | Provides information sharing for Law Enforcements agencies (3 members). | 20,942 | 20,942 | 0 |
| Government Finance Officers Association (GFOA) | Provides information sharing for finance officers throughout the United States. | 225 | 225 | 0 |
| International Association for Identification (IAI) | Provides information sharing in the field of Forensic Identification (8 members). | 560 | 560 | 0 |
| International Association for Property and Evidence (IAPE) | Information sharing for Property Unit. | 50 | 50 | 0 |
| International Association of Chiefs of Police | Provides information sharing for Law Enforcements agencies (2 members). | 240 | 240 | 0 |
| Major County Sheriffs' Association | Provides information sharing for Law Enforcements agencies. | 1,500 | 1,500 | 0 |
| National Police Activities League (NPAL) | Avails the Sheriff's Office to NPAL events, training, and grant money. | 5,200 | 4,800 | (400) |
| National Sheriff's Association | Provides information sharing for Law Enforcements agencies. | 500 | 500 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|----------------------------------|----------------------------------|----------|
| Office of Emergency Services JPA | The Sheriff's Office of Emergency Services (OES) is funded through a Joint Powers Agreement between the 20 incorporated cities and the County of San Mateo. The cities contribute money to fund the JPA based upon a formula that takes into account the population and average assessed property value of each city. The County then matches the funds contributed by the cities. The OES staff provides planning and training services to the 20 cities in the County. The Sheriff's Office of Emergency Services provides a fleet of support vehicles to respond to emergencies. | 779,918 | 682,449 | (97,469) |
| Redwood City San Mateo County Membership | Provides information sharing for RWC businesses (2 members). | 600 | 600 | 0 |
| San Mateo County Law Enforcement Training Manager Association | Information sharing for Training Unit. | 75 | 75 | 0 |
| San Mateo County Narcotics Task Force JPA (SMCNTF) | The SMCNTF obtains its authority by virtue of a Joint Powers Agreement between the County of San Mateo and the incorporated cities within the county. The official mission of the SMCNTF is to stop the flow of illegal drugs coming into San Mateo County by identifying and arresting drug traffickers, dismantling illegal drug organizations, and providing drug related training to local enforcement officers and members of the community. | 2,030,157 | 1,937,993 | (92,164) |
| San Mateo County Police Chiefs and Sheriffs' Association | Provides information sharing for Law Enforcements agencies (3 members). | 1,350 | 1,350 | 0 |
| Vehicle Theft Task Force | Provides information sharing for Vehicle Theft Task Force (VTTF). The VTTF conducts investigations through a countywide coordinated effort to target specific vehicle theft crimes. It also conducts related business inspections; investigates organized auto theft activities; and provides specific training to local law enforcement agencies. | 151,131 | 147,326 | (3,805) |
| 3200B Probation Department | | | | |
| California Association of Probation Services Administrators (CPASA) | To assist the CPOC in developing correctional standards throughout the state; to assume a leadership role in the mobilization, coordination, and implementation of correctional programs that provide for public protection and the prevention of crime and delinquency; and in providing service to the courts. | 100 | 100 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| Chief Probation Officer of California (CPOC) | To stimulate the cooperation between county probation departments and to endeavor to raise the standards and techniques in the conduct of probation work in the state of California. | 14,875 | 14,875 | 0 |
| Probation Business Management Association (PBMA) | To support the CPOC by providing a statewide forum for Probation Business Managers to consolidate and share their expertise and consider statewide unified approaches to fiscal and administrative issues. | 100 | 100 | 0 |
| Probation Information Technology Management Association (PITMA) | To support CPOC by enabling Probation IT Professionals to consolidate their expertise and present a unified approach in IT areas. | 50 | 50 | 0 |
| San Mateo County Police Chiefs and Sheriffs Association (SMPCSA) | To stimulate the cooperation between San Mateo County law enforcement agencies. | 450 | 450 | 0 |
| 3300B Coroner's Office | | | | |
| California State Coroner's Association (CSCA) | Non-profit to promote and protect the interests of all Coroner and Medical Examiner professionals throughout the state. | 340 | 340 | 0 |
| San Mateo County Police Chief's & Sheriff's Association | Discuss law enforcement issues and problems that impact multiple cities within San Mateo County. | 450 | 450 | 0 |
| HEALTHY RESIDENTS | | | | |
| 5000D Health System | | | | |
| American Association of Directors of Psychiatric Residency Training (AADPRT) | Professional association for Director of Psychiatric Residency Training Program. | 5,250 | 5,250 | 0 |
| American Association of Public Health Physicians (AAPHP) | To serve as the voice of physician/directors of state and local health departments at the national level. Also advocates on behalf of all public health physicians and health officers whether employed in public or private settings, or academia. | 95 | 95 | 0 |
| American Backflow Prevention Association | Requirement to maintain professional development and stay current on emerging program issues. | 60 | 60 | 0 |
| American College of Physicians | To enhance the quality and effectiveness of health care by fostering excellence and professionalism in the practice of medicine. | 1,129 | 1,154 | 25 |
| American College of Preventive Medicine (ACPM) | To actively promote the practice, teaching and research of preventative medicine. Members are committed to preventing disease and promoting the health of the individual, the community and the nation. | 310 | 310 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| American Psychological Association (APA) | To advance the creation, communication and application of psychological knowledge to benefit society and improve people's lives. | 250 | 250 | 0 |
| American Public Health Association | The Association aims to protect all Americans and their communities from preventable, serious health threats and strives to assure that community-based health promotion and disease prevention activities and preventative health services are universally accessible in the United States. | 225 | 225 | 0 |
| American Public Health Association/California Public Health Association (APHA/CPHAN) | This is a joint membership of the American Public Health Association and the California Public Health Association whose joint goal is to protect all Americans and their communities from preventable, serious health threats. Their focus is on community-based health promotion, disease prevention activities and universally accessible preventive health services. | 180 | 180 | 0 |
| American Society on Aging | The American Society on Aging is an association of diverse individuals bound by a common goal of supporting the commitment and enhancing the knowledge and skills of those who seek to improve the quality of life of older adults and their families. The membership of ASA is multidisciplinary and inclusive of professionals who are concerned with the physical, emotional, social, economic and spiritual aspects of aging. | 450 | 450 | 0 |
| American Water Works Association | Requirement to maintain professional development and stay current on emerging program issues. | 231 | 231 | 0 |
| Association for Environmental Health and Sciences Foundation | Requirement to maintain professional development and stay current on emerging program issues. | 125 | 125 | 0 |
| Association of Correctional Food Services Affiliates (ACFSA) | To develop and promote educational programs and networking activities to improve professionalism and provide opportunity for broadening knowledge in the Correctional Food Services industry. | 150 | 150 | 0 |
| Association of Public Health Laboratories | To access technical information that improves the ability to perform tests efficiently in accordance with best practices, receive continuing education opportunities for lab staff, and to support advocacy for public health laboratories at state and federal levels. | 800 | 800 | 0 |
| Board of Registered Nursing | To authorize the Public Health Nursing Director to review and approve nursing staff professional development classes, workshops, webinars and other trainings for RN continuing education units offered on behalf of San Mateo Co. Health System. | 200 | 200 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|----------|
| CA State Bar Association | To maintain the Health System Chief's license. | 400 | 400 | 0 |
| California Academy of Preventative Medicine (CAPM) | CAPM provides an avenue for physicians to act collectively to advance the funding, privileges and influence needed to be an effective Preventative Medicine physicians as well as to influence the principles of prevention and public health. CAPM actively promotes the specialty of Preventative Medicine and improvements in public health policy through legislative action in Sacramento and by representing Preventative Medicine at the California Medical Association (CMA). | 35 | 35 | 0 |
| California Association of Area Agencies on Aging | The California Association of Area Agencies on Aging is a non-profit organization representing California's 33 area agencies on aging. The association is an advocate for meeting the needs of seniors and adults with disabilities, with the purpose to implement the provisions and intent of the Older Americans Act and the Older Californians Act. | 3,800 | 3,800 | 0 |
| California Association of Public Administrators, Public Guardians, and Public Conservators | The California Association of Public Administrators (PA), Public Guardians (PG) and Public Conservators (PC) is a non-profit association representing the PAs, PGs and PCs from each of the 58 counties in California. The Association's mission is to foster communication between counties, provide education and certification to its members, and provide legislative advocacy on behalf of individuals served by these programs. | 1,550 | 1,550 | 0 |
| California Association of Public Authorities (CAPA) | CAPA is a non-profit association comprised of IHSS Public Authorities created to provide proactive leadership to improve the IHSS program in California. There are 56 Public Authority IHSS agencies throughout California's 58 counties that serve approximately 422,644 consumers and 357,849 caregivers. | 7,115 | 7,115 | 0 |
| California Association of Public Hospitals and Health Systems (CAPH) | CAPH is the single organization that organizes and negotiates the Medi-Cal waiver and implements it, representing tens of millions of dollars in federal revenue to SMMC each year. CAPH also comments on all state regulations and lobbies for safety net hospitals. Finally, CAPH works with foundations to fund quality improvement initiatives in safety net hospitals, of which SMMC has been a major beneficiary. | 131,050 | 105,300 | (25,750) |
| California Conference of Directors of Environmental Health | Support and promote Environmental Health programs. | 1,875 | 1,875 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|----------------------------------|----------------------------------|--------|
| California Conference of Local AIDS Directors | To improve the quality and scope of health programs for HIV prevention and HIV positive persons by promoting standards of excellence throughout the State of California; by serving as a leader in HIV/AIDS policy development; by enhancing partnerships with the California Conference of Local Health Officers and the Office of AIDS; and by creating bridges between local health jurisdictions, state wide coalitions, community-based organizations and other affiliate organization. | 50 | 50 | 0 |
| California Conference of Local Directors of Health Education (CCLDHE) | CCLDHE is a professional affiliation working to protect and improve the health of California's diverse communities by strengthening the field of health education and promotion within the state's public health departments. | 200 | 200 | 0 |
| California Conference of Local Health Department Nutritionists (CCLHDN) | CCLHDN consists of registered dietitians from each local health department in California who provide leadership and education on nutrition issues, utilize advocacy and organize community efforts to identify and address public health nutrition issues. | 90 | 90 | 0 |
| California Conference of Local Health Department Nursing Directors | To enable the Public Health Nursing Director to represent San Mateo County and provide input on health matters to the CA Department of Public Health, the legislature, CCLHO affiliates, and other groups concerned with community health and welfare issues. | 375 | 375 | 0 |
| California Hospital Association (CHA) | CHA provides input on developing federal legislation and regulatory proposals, and helps shape national positions on important health care issues. Federal advocacy activities include the annual California Congressional Action Program held in Washington, D.C. CHA also collaborates with members to provide strong and effective representation and advocacy to advance the interests of California hospitals, patients and communities. CHA is instrumental in obtaining hospital tax that brings in \$260K annually to SMMC, and in fighting the State on Medi-Cal rate cut. | 90,000 | 95,000 | 5,000 |
| California In-Home Supportive Services Consumer Alliance | The California In-Home Supportive Services Consumer Alliance (CICA) is committed to improving and enhancing the lives of those who use and provide In-Home Supportive Services. CICA is committed to empowering recipients, family, friends, community members and providers by offering education, training and networking opportunities. | 2,000 | 2,000 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|----------------------------------|----------------------------------|---------|
| California Institute for Mental Health (CIMH) | Statewide organization providing clinical and programmatic expertise in the provision of mental health services. | 1,450 | 1,450 | 0 |
| California Mental Health Directors Association (CMHDA) | The California Mental Health Director's Association (CMHDA) is a non-profit organization providing statewide advocacy, leadership, and support for county mental health services. CMHDA provides focused support for mental county health directors, and in mental health programmatic, legislative, compliance and fiscal areas. The association lobbies for and comments on all mental health related state regulations, and is directly involved with State agencies concerning county funding and reimbursement, representing millions of dollars for the Health System. | 34,654 | 34,654 | 0 |
| California Product Stewardship | Requirement to maintain professional development and stay current on emerging program issues. | 5,000 | 0 | (5,000) |
| California Retail Food Coalition | Requirement to maintain professional development and stay current on emerging program issues. | 50 | 50 | 0 |
| California Women Infant and Children (WIC) Association | To lead California Communities to nourish, education, support and empower families in building a healthy future. Supports WIC website, annual conference, newsletter, alerts, critical issues and supporting the welfare of the WIC programs at the national, state and local levels. | 1,500 | 1,500 | 0 |
| City of Redwood City (Redwood City 2020) | Redwood City 2020 is a membership organization that promotes youth development for the most underserved youth in Redwood City and North Fair Oaks. | 30,000 | 25,000 | (5,000) |
| Clinical Laboratory Improvement Act | Required certification to function as a public health laboratory. | 425 | 425 | 0 |
| County Alcohol and Drug Program Administrators' Association of California (CADPAAC) | Professional association for Alcohol and Other Drug Administrators. Support and advocacy for Alcohol and Other Drug Services. | 8,220 | 8,220 | 0 |
| County Health Executives Association of California (CHEAC) | CHEAC is a statewide organization of county and city Health Department and Agency Directors, who are responsible for the administration, oversight, and delivery of a broad range of local public health and indigent health care services. | 11,964 | 11,964 | 0 |
| Drug Enforcement Administration | Required certification to be able to prescribe controlled substances. | 501 | 501 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|----------------------------------|----------------------------------|--------|
| EMS Administrators Association of California | To provide EMS administrators and directors a forum to ensure best practices in the delivery of Emergency Medical Services in local, regional and State systems of care. | 400 | 400 | 0 |
| EMS Medical Directors Association of California | To promote leadership and expert opinion in the medical oversight, direction and coordination of emergency medical services throughout California. | 225 | 225 | 0 |
| Groundwater Resources Association | Requirement to maintain professional development and stay current on emerging program issues. | 600 | 600 | 0 |
| Hospital Consortium of San Mateo County (HCSMC) | HCSMC is collaborative group of all local hospitals that work on community-wide health issues and is instrumental in the Community Health Network. HCSMC enables the member hospitals to work together wherever legally permissible towards developing and enhancing a collaborative county network designed to improve the delivery of health care and the general health of the people of San Mateo County. | 16,000 | 16,000 | 0 |
| Housing Leadership Council | To create affordable housing in San Mateo County. | 600 | 600 | 0 |
| Infectious Diseases Society of America | To access a variety of professional resources, research and advocacy opportunities, cost-saving discounts, and networking events to individuals contributing to the field of infectious disease. | 500 | 500 | 0 |
| International Institute of Ammonia Refrigeration | Requirement to maintain professional development and stay current on emerging program issues. | 170 | 170 | 0 |
| Medical Board of California | Required medical license for practicing physician. | 808 | 808 | 0 |
| Multipurpose Senior Services Program Site Association | The Multipurpose Senior Services Program Site Association is an advocacy Association for seniors who require a skilled nursing level of care to remain at home and avoid institutionalization. | 1,400 | 1,400 | 0 |
| National Adult Protective Services Association | The National Adult Protective Services Association is a national non-profit organization with over 500 members in all states in the nation. The Association provides state and local Adult Protective Services program administrators and staff with a forum for sharing information, solving problems, and improving the quality of services for victims of elder and vulnerable adult abuse. The mission is to improve the quality and availability of protective services for adults with disabilities and older persons who are abused, neglected, or exploited and are unable to protect their own interests. | 275 | 275 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|--------|
| National Association of Area Agencies on Aging | The National Association of Area Agencies on Aging's primary mission is to build the capacity of its members to help older persons and persons with disabilities live with dignity and choices in their homes and communities for as long as possible. | 1,700 | 1,700 | 0 |
| National Association of Public Hospitals and Health Systems (NAPH) | NAPH provides national, regional and local advocacy on behalf of public and other hospitals and health systems, conduct research and analysis, and provide a host of related services needed by our members. NAPH has cultivated a strong presence on Capitol Hill, and is the only national organization representing the interests of safety net hospitals and health systems before Congress and the Administration. Through successful lobbying efforts, this collective voice has made an enormous impact on legislation affecting member hospitals and the nation's most vulnerable populations. | 26,000 | 26,500 | 500 |
| National Environmental Health Association (NEHA) | To enhance Public Health programs, share best scientific practice, establish platforms for critical thinking and prepare for program accountability. | 95 | 95 | 0 |
| National Groundwater | Requirement to maintain professional development and stay current on emerging program issues. | 120 | 120 | 0 |
| National Women Infant and Children (WIC) Association | To provide leadership in promoting quality nutrition services; advocating services for all eligible women, infants and children; and assuring sound, responsive management of the Special Supplemental Nutrition Program for Women, Infants and Children (WIC). | 100 | 100 | 0 |
| North American Hazardous Materials Management Association (NAHMMA) Renewal | Requirement to maintain professional development and stay current on emerging program issues. | 175 | 175 | 0 |
| Northern California Backflow Prevention Association | Requirement to maintain professional development and stay current on emerging program issues. | 60 | 60 | 0 |
| PH Vector Control Certified Technicians | Required certification for two specialists. | 240 | 240 | 0 |
| Positive Discipline Association | The Positive Discipline Association promotes and encourages the development of life skills and respectful relationships in families, schools, businesses and community systems. | 175 | 175 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|--------|
| SPUR | To provide the Health System with research, education and advocacy in Smart Growth efforts, and promote good planning and good government in the San Francisco Bay Area. | 2,500 | 2,500 | 0 |
| 1950B First 5 | | | | |
| Bay Area Early Childhood Funders | Opportunity for information sharing, problem solving, and learning about the impact of state and federal budgets on early childhood issues, and allow the opportunity to seek partners to support grant making efforts. | 0 | 500 | 500 |
| First 5 Association of California | The FIRST 5 Association of California works to improve the lives of California's youngest children and their families through an effective, coordinated, and inclusive implementation of the California Children and Families Act (Prop 10) at the local and state levels. | 9,452 | 9,653 | 201 |
| San Mateo Chamber of Commerce | To increase visibility, and exposure of First 5 San Mateo County within the business community. Assist with community awareness and engagement. | 190 | 150 | (40) |
| PROSPEROUS COMMUNITY | | | | |
| 7000B Human Services Agency | | | | |
| American Public Human Services Association | To pursue excellence in health and human services by supporting state and local agencies, informing policymakers, and working with our partners to drive innovative, integrated and efficient solutions in policy and practice. | 4,194 | 4,194 | 0 |
| California Association of County Veterans Service Officers | Required Membership for the County Veterans Service Officer (CVSO) to retain accreditation by this organization. | 1,000 | 1,000 | 0 |
| Child Welfare League of America | CWLA is a coalition of hundreds of private and public agencies serving vulnerable children and families that help improve the lives of millions of children in all 50 states. | 6,198 | 6,198 | 0 |
| County Welfare Directors Association (CWDA) | Represents the human service directors from each of California's 58 Counties and whose mission is to promote a human services system that encourages self-sufficiency of families and communities, and protects vulnerable children and adults from abuse and neglect. | 35,471 | 35,471 | 0 |
| National Association of County Human Services Administrators | To provide human services decision makers with information they can use to help people living in their communities access services that meet their unique needs and enhance the quality of their lives. | 1,310 | 1,310 | 0 |
| The Alliance of Non-Profits of SMC (Thrive) | To support and promote a nonprofit sector that is a major contributor to the economic and social health of San Mateo County. | 500 | 500 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|--------|
| UC Regents (BASSC) | The Bay Area Social Services Consortium (BASSC) is an agency-university-foundation partnership that promotes social service research, training, and policy development to respond to changes in public social services in the San Francisco Bay Area. | 35,700 | 35,700 | 0 |
| 2600D Child Support Services | | | | |
| Child Support Director's Association Annual Membership Dues | The Child Support Directors Association of California (CSDA) was established in 2001 as a non-profit association to represent the local child support directors of California's 58 counties. The association strives to be of service to local child support agencies in their effort to provide children and families with the financial, medical, and emotional support required to be productive and healthy citizens in our society. | 15,078 | 15,078 | 0 |
| National Child Support Enforcement Agency (NCSEA) Membership Dues | NCSEA serves child support professionals, agencies, and strategic partners worldwide through professional development, communications, public awareness, and advocacy to enhance the financial, medical and emotional support that parents provide for their children. | 100 | 100 | 0 |
| San Mateo County Bar Dues | For FY 11-12 San Mateo County Bar Dues were \$235 per attorney (total of 4 attorneys). The San Mateo County Bar is a professional association that provides resources, information and training for its members. | 1,000 | 1,000 | 0 |
| State Bar of California Bar Dues | For FY 11-12 California State Bar Dues were \$475 per attorney (total of 4 attorneys). The California State Bar is a professional association that provides resources, information and training for its members. | 1,900 | 1,900 | 0 |
| LIVABLE COMMUNITY | | | | |
| 3800D Planning and Building Department | | | | |
| Airport Community Roundtable | Planning pays membership dues on behalf of the County to participate in ACRT meetings dealing with noise abatement and other airport-related community concerns | 6,000 | 12,000 | 6,000 |
| American Planning Association | Planning Advisory Service- nationwide community of planning experts share innovative ideas and solutions- journals and reports | 1,045 | 1,045 | 0 |
| California Assoc. of Code Enforcement Officers | The California Assoc. of Code Enforcement Officers advances the code enforcement profession through unified statewide voice. | 75 | 75 | 0 |
| California Building Inspection Group (CALBIG) | Bay Area Group- continuing education of City/County Building Inspectors - \$25 per inspector. | 25 | 25 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| California Building Officials (CALBO) | Nonprofit professional association of City/County Building Departments/CALBO represents the local building departments | 215 | 215 | 0 |
| California Planning Commissioners Association (CCPCA) | CCPCA helps to educate and inform those who serve on county planning commissions throughout California. | 176 | 176 | 0 |
| County Building Officials Association of California | Nonprofit organization promoting public health and safety in building construction through legislation, education and building code development. | 75 | 75 | 0 |
| International Association of Plumbing and Mechanical Officials | Updates on California Plumbing and Mechanical Codes | 300 | 300 | 0 |
| International Code Council | Updated California Building Code Info – code books, Building Inspectors Certifications | 280 | 280 | 0 |
| National Fire Protection Association | Updates on the National Fire Code and Electrical Code | 150 | 150 | 0 |
| Peninsula Chapter ICC | Building Code Classes for County/City Building Inspectors | 30 | 30 | 0 |
| 7900D Department of Housing | | | | |
| HEART | The County established HEART as a joint powers authority to raise public and private capital to address critical housing challenges, and to pursue creation of dedicated public revenue sources (at the local, county, regional and state level) for its operation and capital grants and loan programs. Paid by County Manager's Office in FY 2011-12. | 0 | 20,139 | 20,139 |
| Non-Profit Housing Association of Northern California (NPH) | To have access to network of professionals in housing field; receive up-to-information on development, property and asset management, and legislative issues; participate in workshops and conference related to housing development and property management. | 600 | 600 | 0 |
| San Mateo County Association of Realtors (SAMCAR) | To promote and retain realtor interest and support in County Housing programs, primarily the Mortgage Credit Certificate program and the First-Time Homebuyer program. | 300 | 300 | 0 |
| ENVIRONMENTALLY CONSCIOUS | | | | |
| 4500D Department of Public Works | | | | |
| Aircraft Owner's and Pilots Association (AOPA) | AOPA members gain access to special reports, safety seminars, interactive courses, and General Aviation news. | 45 | 45 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|----------------------------------|----------------------------------|---------|
| American Association of Airport Executives (AAAE) | AAAE provides professional development opportunities and conferences. Member access to key industry information sources regarding the latest news, legislative alerts, and regulation changes as well as to technical reports and publications. | 1,100 | 1,100 | 0 |
| American Institute of Constructors (AIC) | AIC provides qualified constructors with a wide range of services for individual growth and the advancement of their profession. | 0 | 215 | 215 |
| American Planning Association (APA) | The APA offers continuing ongoing education for Senior Planner and required to maintain American Institute of Planners certification for the parks Senior Planner. | 545 | 545 | 0 |
| American Public Works Association (APWA) | The APWA develops and supports the people, agencies, and organizations that plan, build, maintain, and improve our communities. APWA membership was previously budgeted at \$3,500, but was eliminated in FY 12-13 because of the reduction of staff assigned in budget unit 46230 (Design, Const., Drafting, or Surveying) currently belong to an association with annual dues. Both FY budgets are \$500 for current level of staffing assigned in budget unit 46130. | 4,576 | 1,076 | (3,500) |
| American Society of Civil Engineers (ASCE) | ASCE provides essential value to members and partners by advancing technology, promote professionalism, develop civil engineer leaders and advocating infrastructure and environmental stewardship. | 380 | 380 | 0 |
| American Society of Mechanical Engineers (ASME) | The ASME promotes the art, science & practice of multidisciplinary engineering and allied sciences around the globe. | 316 | 316 | 0 |
| Association of California Airports (ACA) | The ACA is comprised of a diverse membership which provides channels of communication that allows learning from others to solve problems and share success. Gain valuable knowledge to take back to the airport and the community. | 170 | 170 | 0 |
| Association of Facilities Engineering (AFE) | The AFE brings together professionals who ensure the optimal operation of plants, grounds and offices at Fortune 500 manufacturers, universities, medical centers, government agencies and innovative small firms from around the world. And, they all look to AFE as the leading technical resource on engineering issues. AFE's mission is to provide education, certification, technical information and other relevant resources to plant and facility engineering, operation and maintenance professionals worldwide. | 205 | 205 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|--------|
| Bay Area Clean Water Agencies (BACWA) | BACWA members include local, state and federal regulatory agencies, and non-governmental organizations who work to improve and enhance the San Francisco Bay water environment. | 2,000 | 2,000 | 0 |
| Bay Area Flood Protection Agencies Association (BAFPAA) | BAFPAA coordinates and provides mutual support in planning and implementing flood protection services amongst the flood protection agencies in the Bay Area. | 2,000 | 2,000 | 0 |
| Bay Area Open Space Council (BAOSC) | BAOSC fosters an interconnected system of health communities with parks, trails and natural areas throughout the region by local agencies including San Mateo County Parks. | 955 | 1,005 | 50 |
| Bay Area Recycling Outreach Coalition (BayROC) | BayROC is a collaboration of outreach efforts between over 40 San Francisco Bay Area cities, counties and other public agencies. This organization works together on Waste Reduction, Reuse, and buy-recycled campaigns throughout the Bay Area through a variety of media to avoid duplicity from each agency on issue that cross all city or County boundaries. | 25,000 | 25,000 | 0 |
| Building Owners Management Association (BOMA) | BOMA provides a network forum for industry professionals to discuss mutual problems, exchange ideas and share experience and knowledge about building maintenance. | 1,674 | 1,674 | 0 |
| California Association of Regional Park and Open Space Administrators (CARPOSA) | CARPOSA works to protect natural resources and improve the quality of life for Californians , promotes effective and meaningful programs and legislation and funding of open space and park and recreation programs including programs and funding that benefits San Mateo County residents. | 300 | 300 | 0 |
| California Board of Consumer Affairs PE (Professional Engineer and Certified Public Accountant) License Renewals | There are amounts budgeted for the reimbursement of Engineers' renewal of their PE (Professional Engineer) Licenses to the State Board of Registration for Professional Engineers and Land Surveyors. Current licensure (renewed every two years) is a requirement of employment for County Engineers and benefits the department greatly when our Senior Accountant is a Certified Public Accountant. | 3,870 | 3,870 | 0 |
| California Boating Safety Officers Association (CBSOA) | CBSOA provides information to staff on what is going on at different harbors and marinas | 25 | 25 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|--------|
| California City-County Street Light Association (CAL-SLA) | CAL-SLA shares new technology, maintenance practices, applications, and legal issues regarding street lighting systems; work collaboratively with the California Public Utilities Commission and various utility companies on electric rates for street lights. | 1,800 | 1,800 | 0 |
| California County Architects and Engineers Association (CCAEA) | CCAEA represents may county or city professional architects, engineers and construction related fields in the public sector. We are a members association, here to support the efforts of our members, provide education to the public and provide stat-wide public building knowledge to those who are seeking it. | 100 | 100 | 0 |
| California General Services Association (CGSA) | CGSA stimulates effective relationships and helpful cooperation between county General Services Departments, act as a forum for the sharing of knowledge and information among members of the Association, may act on legislative measures, rules and regulations that are of collective and common benefit to the Association and respective counties and promotes professional development and recognition of the membership of the Association. | 150 | 150 | 0 |
| California Harbormasters and Port Captains (CHPC) | CHPC has ongoing discussions about various statewide marine projects, Department of Boating and Waterways updates, marina related workshops (ie dredging) | 275 | 275 | 0 |
| California Park and Recreation Society (CPRS) | CPRS provides career development, networking, resources and is the public advocate for California park and recreation professionals, and acts as a resource for best practices and operational techniques. | 450 | 450 | 0 |
| California Resource Recovery Association (CRRA) | CRRA is a California statewide recycling association dedicated to achieving environmental sustainability through zero waste strategies including product stewardship, waste prevention, reuse, recycling and composting. This information is shared via a list serve with its members, annual conference, trainings and workshops. | 1,200 | 1,200 | 0 |
| California State Parks Association (CSPA) | CSPA provides up to the minute information on current park issues, advocates for improving parks, and connects park supporters and park professionals in the State. | 250 | 250 | 0 |
| International Facility Mgmt. Association (IFMA) | The IFMA guides and develops facility management professionals by providing exceptional services, products, resources and opportunities. | 290 | 290 | 0 |
| Maintenance Superintendents Association (MSA) | MSA is a leader in providing you educational opportunities and professional development in the field of Public Works. | 600 | 600 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| Marine Patrol Association (MPA) | MPA provides quarterly training scenarios, updates on boating safety, current problems and solutions on the law enforcement end of marina operations. | 200 | 200 | 0 |
| National Association of Sewer Service Companies (NASSCO) | NASSCO sets industry standards for the assessment and rehabilitation of underground pipelines, and provides education, technical resources, and industry advocacy. | 250 | 250 | 0 |
| National Fire Protection Agency (NFPA) | The NFPA works to reduce the worldwide burden of fire and other hazards on the quality of life by providing and advocating consensus codes and standards, research, training, and education. The NFPA is the world's leading advocate of fire prevention and an authoritative source on public safety and develops, publishes, and disseminates more than 300 consensus codes and standards intended to minimize the possibility and effects of fire and other risks. | 200 | 200 | 0 |
| Northern California Recycling Association (NCRA) | NCRA is primarily a bay area organization that promotes waste reduction, in addition to reuse, salvaging, recycling, and composting options and tools for resource conservation. The organization promotes a cost-effective, environmentally sound method of disposing of or diverting materials solid waste discarded materials in the Bay Area. | 300 | 300 | 0 |
| San Carlos Chamber of Commerce | The San Carlos Chamber of Commerce is an association of businesses combining their efforts to ensure the economic vitality of the community. Membership allows the ability to promote aviation and the Airport. | 94 | 94 | 0 |
| San Francisquito Creek Joint Powers Authority | This membership allows us to coordinate the efforts with the multiple agencies whose constituents are affected by San Francisquito Creek flooding, manage the joint contribution of services, and providing policy direction on issues relating to San Francisquito Creek. | 98,000 | 98,000 | 0 |
| San Mateo County Telecommunications and Franchise Authority (SAMCAT) | SAMCAT negotiates, renegotiates, develops and implements agreements, franchises, encroachments and procedures with respect to cable television, telecommunication services, public property leases related to telecommunications and cellular and fiber optic equipment, public utilities and services. | 5,000 | 5,000 | 0 |
| Southwest Chapter of American Association of Airport Executives (SWAAAE) | SWAAAE membership includes airport representatives primarily from the states of California, Arizona, Nevada, and Utah. Participation enhances professional knowledge and skills at conferences and continuing education and provides members with access to latest news, information and alerts. | 790 | 790 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| Structural Engineering Association of Northern California (SEAOC) | SEAOC is a respected and authoritative leader in the practice of structural and earthquake engineering, as a nationally influential participant in structural code and standard development and as a valuable resource to practicing structural engineers in California. | 216 | 216 | 0 |
| The Solid Waste Association of North America (SWANA) | SWANA is a regional organization for North America that conducts local chapter meetings, provides training and presentations by the top people in the field of Solid Waste, and provides information and discussions on legislative and regulatory issues that affect the future of solid waste issues in North America (which includes; Landfills, Transfer Stations, material processors, and all diversion related activities). | 500 | 500 | 0 |
| 1220D Real Property | | | | |
| California State Bar Association | Bar Association Fees – 1 member | 400 | 400 | 0 |
| International Right of Way Association (IRWA) | Right of Way Agent Dues – 1 member | 400 | 400 | 0 |
| National Notary Association | Notary Public - 1 member | 200 | 200 | 0 |
| 1260D Agricultural Commissioner/Sealer | | | | |
| California Agricultural Commissioner and Sealer Association (CACASA) | The membership of CACASA is comprised of the County Agricultural Commissioners and Sealers of County Weights and Measures agencies for California's 58 counties. The Agricultural Commissioners and Sealers regulate agricultural industry and enforce weights and measures laws and regulations thereby protecting the environment and the public of the State of California. CACASA membership works to give voice to County concerns while working cooperatively with the California Department of Food and Agriculture and Cal EPA, Department of Pesticide Regulation to implement State law and regulatory programs at the local level. | 3,500 | 3,500 | 0 |
| National Conference on Weights and Measures | The National Conference on Weights and Measures (NCWM) is a not-for-profit corporation dedicated to developing uniform standards for weights and measures in the US. NCWM includes federal, state and local regulators and ensures national standards keep pace with evolving technology and marketing practices. | 75 | 75 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|----------|
| COLLABORATIVE COMMUNITY | | | | |
| 1200B County Manager's Office | | | | |
| Alliance for Innovation | An online resource where local governments can come together to share ideas. | 7,500 | 7,500 | 0 |
| Association of Bay Area Governments (ABAG) | ABAG is committed to enhancing the quality of life in the San Francisco Bay Area by leading the region in advocacy, collaboration, and excellence in planning, research, and member services. | 71,426 | 71,426 | 0 |
| California State Association of Counties (CSAC) | The primary purpose of CSAC is to represent county government before the California Legislature, administrative agencies and the federal government. CSAC places a strong emphasis on educating the public about the value and need for county programs and services. | 95,047 | 95,047 | 0 |
| City / County Association of Governments (C/CAG) | C/CAG deals with issues that affect the quality of life in general; transportation, air quality, stormwater runoff, hazardous waste, solid waste and recycling, land use near airports, and abandoned vehicle abatement. | 22,359 | 22,359 | 0 |
| County Administrative Officers Association of California (CAOAC) | The County Administrative Officers Association of California is a network of Chief Administrative Officers of the counties in California. | 3,982 | 3,982 | 0 |
| FishNet 4C | Facilitates effective local actions that will maintain and improve our region's water quality and riparian habitat, provide increased assistance and education for local government and the private sector, and encourage cooperation and coordination between all levels of regulatory responsibility for fishery restoration. | 5,000 | 5,000 | 0 |
| Housing Endowment and Regional Trust (HEART) | Transferred to Housing Department | 26,079 | 0 | (26,079) |
| Joint Venture Silicon Valley Network | Provides analysis and action on issues affecting our region's economy and quality of life. The organization brings together established and emerging leaders—from business, government, academia, labor and the broader community—to spotlight issues and work toward innovative solutions. | 25,000 | 25,000 | 0 |
| Local Agency Formation Commission (LAFCo) | Transferred to Non-Departmental | 77,044 | 0 | (77,044) |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|--------|
| National Association of Counties (NACO) | The National Association of Counties (NACo) is the only national organization that represents county governments before the Administration and Congress. NACo provides essential services to the nation's 3,068 counties. | 14,525 | 14,525 | 0 |
| San Mateo County Library Joint Powers Authority | Supports the San Mateo County Library System. | 157,388 | 157,288 | (100) |
| Urban County Caucus (UCC) | One of the fundamental goals of UCC is to support efforts to achieve the constitutional protections that guarantee a dedicated ongoing revenue stream and include provisions protecting counties against future actions by the Legislature, the courts, regulations or executive orders that increase county costs for realignment. | 37,000 | 37,000 | 0 |
| 1300D Assessor-County Clerk-Recorder | | | | |
| California Assessor Association (CAA) | CAA is a statewide organization that provides training and educational opportunities, a venue to exchange ideas and information, and a voice on state legislation affecting our offices. It also promotes cooperation between assessing officers in California and improvement of California assessment procedures and laws for the public good, and serves as the liaison with the State Board of Equalization. | 1,950 | 1,950 | 0 |
| California Association of Clerks and Election Officials (CACEO) | CACEO is a statewide organization that provides training and educational opportunities, a venue to exchange ideas and information, and a voice on state legislation affecting our offices. It also promotes uniformity of practice and procedures in the application of the laws governing the County Clerk and Elections divisions. | 775 | 575 | (200) |
| County Records' Association of California (CRAC) | CRAC is a statewide organization that provides training and educational opportunities, a venue to exchange ideas and information, and a voice on state legislation affecting our offices. It also promotes uniformity of practice and procedures in the performance of our mandated duties. | 850 | 850 | 0 |
| International Association of Clerks, Recorders, Election Officials, and Treasurers (IACREOT) | IACREOT is a national organization focusing on 3 of our core services. It provides training and educational opportunities, a venue to exchange ideas and information, and a voice on federal legislation affecting our offices. | 320 | 185 | (135) |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|----------------------------------|----------------------------------|--------|
| National Association of County Recorders, Election Officials and Clerks (NACRC) | NACRC is the national organization focusing on 3 of our core services. It provides training and educational opportunities, a venue to exchange ideas and information, and a voice on federal legislation affecting our offices. It also serves as a source for county officials when they need answers. | 285 | 285 | 0 |
| Property Records Industry Association (PRIA) | PRIA is a national organization of both government and business entities working together to address mutual concerns regarding property transactions and to educate concerned parties about property records related practices, systems, protocols and legislation. | 385 | 0 | (385) |
| Society of Auditor – Appraisers (SAA) | SAA is a statewide organization that provides training and educational opportunities, a venue to exchange ideas and information, and a voice on state legislation affecting our offices. It also provides information on tested and approved methods and procedures in the appraisal of commercial and personal properties, trade fixtures, and industrial real and personal properties. | 40 | 0 | (40) |
| 1400B Controller's Office | | | | |
| American Institute of Certified Public Accountants (AICPA) | Provides educational and training resources/materials. Helps auditors keep current on emerging risks/techniques specific to financial auditing and meet continuing education requirements per auditing standards and GC 1236. Members get additional discounts on CPE offered by AICPA. There are two members covered under this membership. | 466 | 466 | 0 |
| Association of Government Auditors (ALGA) | Provides educational and training resources/materials. Helps auditors keep current on emerging risks/techniques specific to government auditing and meet continuing professional education (CPE) requirements per auditing standards and GC §1236. Members get additional discounts on CPE offered by ALGA. (Government Code §1236. (a) All city, county, city and county, and district employees that conduct audits or that conduct audit activities of those respective agencies shall conduct their work under the general and specified standards prescribed by the Institute of Internal Auditors or the Government Auditing Standards issued by the Comptroller General of the United States, as appropriate.) | 350 | 350 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|----------------------------------|----------------------------------|--------|
| California Board of Accountancy | Licensure for CPAs – applies to employees who are actively involved in the County's annual financial report preparation and financial statement audit, internal auditors doing financial statement and related audits under generally accepted auditing standards and government auditing standards (mostly audits required by grantors/ statute). There are eight CPAs covered under this membership. | 1,220 | 1,200 | (20) |
| Government Finance Officer's Association | Financial Officers' professional organization. There are six members covered under this membership. | 1,775 | 1,775 | 0 |
| Institute of Internal Auditors (IIA) | Provides educational and training resources/materials. Helps auditors keep current on emerging risks/techniques specific to internal/operational auditing and meet continuing education requirements per auditing standards and GC §1236. Members get additional discounts on CPE offered by IIA. | 1,200 | 1,100 | (100) |
| State Association of County Auditors | Professional organization of Auditor-Controllers in California. There are two member names covered under this membership. | 450 | 450 | 0 |
| 1500B Treasurer-Tax Collector | | | | |
| California Association of County Treasurers and Tax Collectors | To support its members in better serving the public by providing opportunities for education, networking and advocacy. | 400 | 400 | 0 |
| California Revenue Officers Association | To provide a forum on matters of interest in the collection and enforcement of city and county government debts and by promoting effective collection practices and increasing revenue collection. | 100 | 100 | 0 |
| 1600B County Counsel | | | | |
| California Council of School Attorneys | CCSA is a nonprofit professional organization whose membership is comprised of attorneys who represent school districts in California to provide quality service to the education community. The purpose of CCSA is to identify the current legal problems of concern to those who advise school boards, to disseminate legal information and analyses to interested parties and to promote the exchange of legal information and analysis among the education community; and to promote a closer relationship and better understanding between school attorneys, and their client school board members and administrators. | 1,190 | 2,000 | 810 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|----------------------------------|----------------------------------|--------|
| California State Association of Counties - Litigation Coordination Program | The Litigation Coordination Program monitors litigation of concern to counties statewide, coordinates the defense of major multicounty litigation, provides amicus (friend of the court) support where appropriate and disseminates current information to county counsels in the form of litigation alerts and updates on cases involving public law issues. Although this membership has historically been included as a County Counsel expense and budget item, its benefits are countywide and do not specifically pertain to the Office of the County Counsel. | 10,303 | 10,510 | 207 |
| County Counsel's Association of California - Association fee | The association fee for the County Counsel's Association provides continuing education for County Counsel attorneys and facilitates communication among members to maintain the highest ethical standards and to promote specialization in local governmental law. County counsels from each county are active members and deputy county counsels are associate members. | 6,399 | 6,527 | 128 |
| San Mateo County Bar Association | The San Mateo County Bar Association is a State Bar approved provider of Mandatory Continuing Legal Education (MCLE) and the San Mateo County Bar Association sponsors various programs to enable its members to fulfill the MCLE requirements of the State Bar of California. | 4,800 | 5,000 | 200 |
| State Bar of California | Membership in the State Bar of California is mandated and affords attorneys the right and privilege of practicing law in California. The State Bar of California protects the public and assists attorneys in meeting their professional obligations. | 9,000 | 10,000 | 1,000 |
| 1700B Human Resources | | | | |
| International Public Management Association for Human Resources (IPMA – HR) | IPMA represents the interests of human resource professionals at the federal, state and local levels of government. Provides information and assistance to help HR professionals increase their job performance and overall agency function by providing cost effective products, services and educational opportunities. | 1,182 | 1,182 | 0 |
| American Society for Training & Development (ASTD) | Training & Development organization that provides educational resources, training and best practices information. | 199 | 199 | 0 |
| California Personnel Administrators Association of California (CPAAC) | CPAAC is comprised of all County HR directors in California. The forum offers educational sessions, networking, and best practices in all areas of human resources. The County's HR Director is the current president of CPAAC. | 350 | 350 | 0 |

| Membership | Purpose of Membership | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|------------------|
| California Public Employers Labor Relations Association (CalPelra) | CalPelra offers the County resources for labor-relations training, information, and support. | 350 | 350 | 0 |
| International Foundation | Provides employee benefit plan education and information | 755 | 755 | 0 |
| Municipal Management Association of Northern California (MMANC) | Provides the opportunity for professional development and the advancement of the profession of local government management through training, education, and networking. | 65 | 65 | 0 |
| Society for Human Resource Management (SHRM) | SHRM is a global HR professional organization that provides a community for human resource professionals, media, governments, non-governmental organizations, businesses and academic institutions to share expertise and create innovative solutions on people management issues. | 540 | 540 | 0 |
| State Bar Association | Inactive membership for Benefits Manager (required to be licensed in California) | 115 | 115 | 0 |
| Thrive Alliance of Nonprofits | Thrive is a membership organization of more than 135 nonprofit, business, government and community leaders who are working together to improve the quality of life in San Mateo County. The organization fosters partnerships between nonprofits, government and business. Participation in this forum allows the County to promote services available to non-profits. | 400 | 400 | 0 |
| Western Region Intergovernmental Personnel Assessment Council (WRIPAC) | WRIPAC offers a forum for networking, sharing of expertise/best practices, and resources/materials in the areas of recruitment, selection and development. | 1,700 | 1,700 | 0 |
| 1800B Information Services Department | | | | |
| Gartner Group | Access to independent, third party research for IT best practices and new approaches for IT initiatives. During FY 2010-11 the number of seats was reduced from five to one saving \$17K annually. | 6,500 | 7,200 | 700 |
| TOTAL | | 4,351,244 | 4,049,088 | (302,156) |

County of San Mateo
Contributions by Department

Attachment B

| Contribution | How does the County benefit from this contribution? | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|----------------------------------|----------------------------------|-----------|
| SAFE NEIGHBORHOODS | | | | |
| 3000B Sheriff's Office | | | | |
| RCFL SMCO Memorial Service | Contribution for memorial services for 9/11/11 | 200 | 200 | 0 |
| HEALTHY RESIDENTS | | | | |
| 5000D Health System | | | | |
| California Coverage and Health Initiatives (CCHI) | CCHI assists San Mateo County in supporting and advocating for efforts that connect low-income Californians to health insurance coverage, including coordination of statewide/federal grant opportunities, legislative advocacy at the State and federal levels, and training and technical assistance on strategic health coverage issues. | 2,500 | 2,500 | 0 |
| PROSPEROUS COMMUNITY | | | | |
| 7000D Human Services Agency | | | | |
| Redwood City 2020 | Redwood City 2020 is a collaboration and partnership of public and nonprofit organizations that support the success of children, youth and families and engages and strengthens the community in the Redwood City School District. | 25,000 | 25,000 | 0 |
| San Mateo County Child Care Partnership Council | To identify local priorities for child care and early learning services and the development of policies and strategies to meet the countywide childcare needs for all children, from birth to age fourteen, in San Mateo County. | 34,000 | 34,000 | 0 |
| San Mateo Office of Education (PPLC) | The Peninsula Partnership Leadership Council (PPLC) is made up of leaders from multiple disciplines throughout San Mateo County, whose mission is to formulate policies that effectively address the needs and foster the healthy development of children, youth and families in San Mateo County. | 40,000 | 40,000 | 0 |
| LIVABLE COMMUNITY | | | | |
| 7900D Department of Housing | | | | |
| Wells Fargo Housing Foundation | The grant is part of Wells Fargo's Leading the Way Home® Priority Markets program in an effort to increase the availability of affordable housing while stabilizing and rebuilding distressed neighborhoods. The grant is for acquisition at least two foreclosed and abandoned homes in East Palo Alto. | 100,000 | 0 | (100,000) |

| Contribution | How does the County benefit from this contribution? | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|----------------------------------|----------------------------------|------------------|
| ENVIRONMENTALLY CONSCIOUS COMMUNITY | | | | |
| 4500D Department of Public Works | | | | |
| Admin C/CAG | County's share for congestion relief efforts. This is in addition to the County's General Fund share that is paid for out of the County's Manager's Office. | 125,625 | 125,625 | 0 |
| City of Belmont | Belmont Redevelopment Agency | 300,000 | 300,000 | 0 |
| City of Half Moon Bay | For use towards the maintenance and operation of the Half Moon Bay Senior Center as a community/senior center for use by residents of the Coastsides. | 10,000 | 10,000 | 0 |
| City of Redwood City | Maintenance of the school field at Garfield School | 65,000 | 65,000 | 0 |
| Fair Oaks Community Center | To provide for maintenance and operations of the Center, as hereinafter provided, and in recognition of the public benefit achieved for the residents of the target area as a result of this cooperative effort. | 287,369 | 287,369 | 0 |
| Parks and Marinas | Funding is budgeted for possible payment of contribution(s) as needed for reports, data, or services needed during the fiscal year. | 2,134 | 1,000 | (1,134) |
| San Mateo County Sheriff's Office | For use towards the cost associated with the annual Fair Oaks Community Festival | 15,000 | 12,000 | (3,000) |
| COLLABORATIVE COMMUNITY | | | | |
| 1200D County Manager's Office | | | | |
| Arts Providers | Supports arts in San Mateo County. | 55,000 | 55,000 | 0 |
| Half Moon Bay / Coastsides Chamber of Commerce | The Half Moon Bay Chamber of Commerce works to bring visitors to the Coastsides. | 5,000 | 7,500 | 2,500 |
| National Organization to Insure a Sound-controlled Environment | Works to protect residents from airport noise. | 1,155 | 1,155 | 0 |
| Penninsula Conflict Resolution Center | PCRC fosters collaborative engagement by bringing people together, facilitating conversation and building these skills in our community. | 8,320 | 8,320 | 0 |
| San Mateo County Economic Development Association | SAMCEDA represents the collective interests of businesses and communities in San Mateo County on economic, planning and public policy issues. | 15,000 | 15,000 | 0 |
| Sustainable San Mateo County | Sustainable San Mateo County is dedicated to the long-term health of our county's economy, environment and social equity. | 9,000 | 9,000 | 0 |
| | TOTAL | 1,100,303 | 998,669 | (101,634) |

County of San Mateo
Community Based Organizations by Department

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|----------|
| SAFE NEIGHBORHOODS | | | | |
| 3000D Sheriff's Office | | | | |
| Bay Area Legal Aid | Domestic Violence Advocate. Grant funded. | 18,700 | 18,700 | 0 |
| Community Overcoming Relationship Abuse (CORA) | Emergency Response Program | 92,610 | 92,610 | 0 |
| Community Overcoming Relationship Abuse (CORA) | Attorney services / Victim Liaison service. Grant funded. | 96,936 | 96,936 | 0 |
| County of San Mateo Superintendent of Schools | Inmate education services. Funded by Inmate Welfare Fund. | 124,306 | 124,306 | 0 |
| Legal Aid Society of San Mateo County | Pro Bono Coordinator. Grant funded | 11,066 | 11,066 | 0 |
| Lemo Foundation | Academic, Athletic, and Life Skills for youth of the Sheriff's Activities League. Grant funded. | 5,300 | 0 | (5,300) |
| Redwood City Friends of Literacy | Project READ Program. Funded by Inmate Welfare Fund. | 30,000 | 30,000 | 0 |
| Service League of San Mateo County | Inmate Services. Funded by Inmate Welfare Fund / SO reserves | 625,405 | 625,405 | 0 |
| South Coast Children's Services | Educational, recreational, and cultural opportunities for youth of the Sheriff's Activities League. Grant funded. | 11,400 | 0 | (11,400) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|--------|
| 3200D Probation Department | | | | |
| Applied Survey Research (ASR) | Evaluation Services for JJCPA/JPCF Programs. | 60,000 | 90,000 | 30,000 |
| Art of Yoga Project | Yoga, Case Management, Health, and Mentoring Services for girls in GIRLS program. Funded by the Youthful Offender Block Grant (YOBG). | 55,000 | 55,000 | 0 |
| Boys and Girls Clubs of the Peninsula | Mentoring at risk youth. Funded by the Juvenile Probation and Camp Funding (JPCF). | 53,333 | 80,000 | 26,667 |
| Cleo Elau Counseling Center (in partnership with County Office of Education) | Counseling for Court and Community School Youth/Pilot to help to transition youth back to Sequoia High School. Funded by the Juvenile Justice Crime Prevention Act Fund (JJCPA). | 33,600 | 50,400 | 16,800 |
| Community Overcoming Relationship Abuse (CORA) | Direct Services to victims of domestic violence and those at risk of becoming victims. | 50,000 | 50,000 | 0 |
| Each One Reach One (EORO) | Theater writing program for girls in GIRLS Program/Youth Services Center and Keep it Simple (KIS) Health Education program for boys at Camp Glenwood. Funded by the Youthful Offender Block Grant (YOBG). | 22,763 | 22,763 | 0 |
| El Centro de Libertad | Coastside early intervention (school/outpatient) for at-risk youth. Funded by the Juvenile Probation and Camp Funding (JPCF). | 57,845 | 86,767 | 28,922 |
| Fresh Lifelines for Youth (FLY)-Institutions | Legal Education Classes, Case Management, and some Mentoring for youth in Camps and at Youth Services Center. Funded by the Youthful Offender Block Grant (YOBG). | 112,000 | 112,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|--------|
| Fresh Lifelines for Youth (FLY)-Supervision | Mentoring/Case Management for probation youth. Funded by the Juvenile Justice Crime Prevention Act Fund (JJCPA). | 56,000 | 84,000 | 28,000 |
| Mind Body Awareness | Mindfulness, Case Management, Health, and Mentoring Services for boys at Camp Glenwood. Funded by the Youthful Offender Block Grant (YOBG). | 49,973 | 49,973 | 0 |
| Peninsula Conflict Resolution Center (PCRC) | School-based violence prevention/leadership/parent training and family mediation with Probation youth. Funded by the Juvenile Probation and Camp Funding (JPCF). | 116,735 | 175,103 | 58,368 |
| Peninsula Conflict Resolution Center (PCRC) | Gang Awareness Education series at Youth Services Center. Funded by the Youthful Offender Block Grant (YOBG). | 14,600 | 14,600 | 0 |
| Project 90 | Provide mental health and substance abuse treatment to adult probationers referred by Pathways program. Funded by the Court Grant. | 8,000 | 8,000 | 0 |
| Pyramid – Strengthening our Youth (SOY) | School-based counseling/education/case management for at-risk youth. Funded by the Juvenile Probation and Camp Funding (JPCF) | 112,679 | 169,019 | 56,340 |
| Pyramid Alternatives Inc. | Substance abuse treatment for Bridges Program. | 121,667 | 121,667 | 0 |
| Pyramid Alternatives Inc. | Re-Entry. Funded by the second change grant. | 31,000 | 31,000 | 0 |
| Rape Trauma Services (RTS) | Specific counseling services related to sexual abuse/exploitation for girls in GIRLS program. Funded by the Youthful Offender Block Grant (YOBG). | 39,000 | 39,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|--------|
| Sentinel Offender Services LLC | Home Detention-EMP. | 150,000 | 150,000 | 0 |
| StarVista | Victim Impact Awareness Classes w/Assessment Ctr. | 25,772 | 25,772 | 0 |
| StarVista – Adolescent Substance Abuse Treatment | Individual, Group Counseling using "Seeking Safety" trauma program model for probation youth. Funded by the Juvenile Justice Crime Prevention Act Fund (JJCPA). | 110,400 | 165,600 | 55,200 |
| StarVista -- GIRLS | To provide Individual, Group, Family Counseling and Case Management Services for girls in GIRLS program while in institution and during aftercare. Funded by the Youthful Offender Block Grant (YOBG). | 250,000 | 250,000 | 0 |
| YMCA | Victim Impact Awareness Classes w/Assessment Ctr. | 25,772 | 25,772 | 0 |
| YMCA San Francisco – School Safety Advocates for Middle Schools | School-based counseling/education/case management for at-risk youth. Funded by the Juvenile Probation and Camp Funding (JPCF). | 126,087 | 189,130 | 63,043 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|----------|
| HEALTHY RESIDENTS | | | | |
| 5000D Health System | | | | |
| Achieve Kids | Child/youth mental health services. | 215,870 | 215,870 | 0 |
| Addiction Research and Treatment | Alcohol and drug treatment services. | 400,000 | 400,000 | 0 |
| African American Community Health Advisory Council (AACHAC) | The Health System partners with AACHAC to address health issues impacting African Americans in San Mateo County. | 50,750 | 50,750 | 0 |
| Ag Innovations Network | The Health System contracts with Ag Innovations to facilitate the Food Systems Alliance for San Mateo County. | 15,000 | 15,000 | 0 |
| AIDS Community Research Consortium (ACRC) | To provide food and groceries to HIV-positive residents of San Mateo County. | 120,000 | 110,000 | (10,000) |
| Alzheimer's Association | Family caregiver support program services for adults 60+ years. | 42,751 | 42,751 | 0 |
| Asian American Recovery Services | Child/youth mental health services and alcohol and drug treatment services. Partially grant funded. | 854,462 | 845,820 | (8,642) |
| BAART | Alcohol and drug treatment services. | 75,967 | 75,967 | 0 |
| Bay Area Community Resources | To conduct a comprehensive public education and advocacy campaign to inform renters/landlords about the benefits of smoke-free housing. | 40,000 | 40,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|-----------|
| Breathe CA | To implement the Smoke Free Multi-Unit Housing Complex policy goal for landlords/manager with 10 or more units to adopt at least 8 policies designating a minimum of 50% of their units as smoke-free and to provide Tobacco Cessation Services to at least 160 community members. | 120,000 | 120,000 | 0 |
| Cabrillo Unified School District | The County partners with the agency to provide outreach, enrollment, retention and utilization activities targeting Medi-Cal, Healthy Families, Healthy Kids, Access and Care for Everyone (ACE), and Medicaid Coverage Expansion (MCE) beneficiaries as well as uninsured county residents who are eligible but not enrolled in a health coverage program. | 45,000 | 45,000 | 0 |
| Caminar - FSP / Rehabilitation Services and Seeking Safety | Adult/Older Adult mental health services and transition age youth mental health. Partially grant funded. | 7,422,085 | 7,422,005 | (80) |
| Catholic Charities CYO | Adult day care and transportation services for adults 60+ years. | 80,256 | 80,256 | 0 |
| Center for Independence of the Disabled | Family caregiver support program services for adults 60+ years. | 17,196 | 17,196 | 0 |
| Charis Youth Center | Child/youth mental health services. | 200,000 | 34,447 | (165,553) |
| Children's Health Council | Child/youth mental health services. | 534,980 | 484,980 | (50,000) |
| City of Belmont | Congregate nutrition and transportation services for adults 60+ years. | 20,277 | 20,277 | 0 |
| City of Daly City | Congregate nutrition and health promotion services for adults 60+ years. | 9,873 | 9,873 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|---------|
| City of East Palo Alto | Congregate nutrition and transportation services for adults 60+ years. | 128,474 | 128,474 | 0 |
| City of Menlo Park | Congregate nutrition and transportation services for adults 60+ years. | 68,247 | 68,247 | 0 |
| City of Pacifica | Congregate nutrition, home delivered meals and transportation services for adults 60+ years and home delivered meals for those under 60. | 164,835 | 164,835 | 0 |
| City of Redwood City | Alcohol and drug treatment services. | 150,000 | 150,000 | 0 |
| City of Redwood City (Redwood City 2020) | The Health System contracts with Redwood City 2020 to implement their wellness program. | 30,000 | 25,000 | (5,000) |
| City of San Bruno | Congregate nutrition and transportation services for adults 60+ years. | 112,130 | 112,130 | 0 |
| City of San Mateo | Congregate nutrition services for adults 60+ years. | 26,895 | 26,895 | 0 |
| City of South San Francisco | Adult day care and transportation services for adults 60+ years. | 48,296 | 48,296 | 0 |
| Coastside Adult Day Health Center | Adult day health care, family caregiver support and transportation services for adults 60+ years. | 59,129 | 59,129 | 0 |
| Collective Roots | The Health System contracts with Collective Roots to build and support school gardens. | 4,850 | 0 | (4,850) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|----------|
| Community Gatepath | To provide assistance to the California Children's Services Program (CCS) in the development and coordination of family-centered service delivery in San Mateo County to include developing policies and mechanisms for facilitating family input into the CCS program, conduct periodic family satisfaction surveys, facilitate training sessions, and to mentor families to facilitate appropriate family involvement in CCS care coordination. | 25,000 | 25,000 | 0 |
| Community Technology Alliance | The County partners with the agency to provide 100 free voicemails to the homeless clients in the San Mateo County. | 4,000 | 0 | (4,000) |
| Daly City Peninsula Partnership | To provide a community worker to provide case management, community outreach, home visiting, support groups and parenting classes under the Prenatal to Three Initiative and alcohol and drug treatment services. | 88,129 | 20,883 | (67,246) |
| Edgewood - Collaborative | Family caregiver support services for adults 60+ years and child/youth mental health services. | 5,405,795 | 5,584,366 | 178,571 |
| El Centro de Libertad | Alcohol and drug treatment services. | 804,074 | 804,074 | 0 |
| Family Caregiver Alliance | Family caregiver support services for adults 60+ years. | 98,202 | 98,202 | 0 |
| Family Service Agency of San Francisco | Child/youth mental health services. | 400,000 | 800,000 | 400,000 |
| Footsteps Child Care | The Health System contracts with Footsteps for implementation and training of the Healthy Active Play Environments Program. | 8,500 | 0 | (8,500) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|-------------------------------|---|-------------------------------|-------------------------------|---------|
| Fred Finch Youth Center | Child/youth mental health services. | 1,582,274 | 1,582,274 | 0 |
| Free at Last | Alcohol and drug treatment services. Partially grant funded. | 933,782 | 933,782 | 0 |
| Generations Wellness Center | The Health System contracts with Generations to lead Wellness Policy trainings and to work with cities and CBOs on writing and implementing wellness policies. | 27,225 | 21,225 | (6,000) |
| Harm Reduction Therapy Center | To provide risk reduction counseling for HIV-negative clients whose behaviors put them at high risk for exposure to HIV, as well as HIV-positive clients who are engaging in high risk behavior for transmitting HIV. | 85,000 | 85,000 | 0 |
| HEAL Project, Inc. | The Health System contracts with the HEAL project for the school farm implementation | 75,000 | 75,000 | 0 |
| Healthways | The County partners with the agency to provide outreach, enrollment, retention and utilization activities targeting Medi-Cal, Healthy Families, Healthy Kids, Access and Care for Everyone (ACE), and Medicaid Coverage Expansion (MCE) beneficiaries as well as uninsured county residents who are eligible but not enrolled in a health coverage program. | 40,000 | 40,000 | 0 |
| Heart and Soul | Consumer run peer support services. | 368,357 | 398,357 | 30,000 |
| Hope Preservation, Inc. | To provide a comprehensive education and advocacy campaign to inform the public, community groups and decision makers about the history of targeting mentholated products towards minority communities. | 20,000 | 20,000 | 0 |
| Horizon Services | Alcohol and drug treatment services. | 769,631 | 769,631 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|----------|
| Hospital Consortium of San Mateo County | Health promotion services to adults 60+ years and for Get Healthy school wellness implementation and to conduct the Health and Quality of Life Survey. | 91,565 | 5,565 | (86,000) |
| Inspired at Work | Consumer employment services. Partially grant funded. | 47,144 | 25,000 | (22,144) |
| Jefferson Union High School/ DCYHC | Child/youth mental health services. | 106,279 | 97,211 | (9,068) |
| Jewish Family and Children's Services | Child/youth mental health services. | 239,462 | 239,462 | 0 |
| Kimochi, Inc. | Family caregiver support services for adults 60+ years. | 21,036 | 21,036 | 0 |
| Legal Aid Society of San Mateo County | Legal assistance, family caregiver support, Clients' Rights Advocacy and Kids in Crisis program services. | 189,302 | 189,302 | 0 |
| Mateo Lodge | Adult/Older Adult mental health services. Partially grant funded. | 1,843,469 | 1,843,469 | 0 |
| Mental Health Association of San Mateo County | To provide housing assistance and emergency financial assistance to HIV-positive residents of San Mateo County and Adult and Older Adult mental health services. | 2,119,963 | 2,118,189 | (1,774) |
| Mills Peninsula | Adult day care, health promotion, medication management, family caregiver support and transportation services for adults 60+ years. | 148,000 | 148,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|--------|
| North Peninsula Neighborhood Services Center | The County partners with the agency to provide outreach, enrollment, retention and utilization activities targeting Medi-Cal, Healthy Families, Healthy Kids, Access and Care for Everyone (ACE), and Medicaid Coverage Expansion (MCE) beneficiaries as well as uninsured county residents who are eligible but not enrolled in a health coverage program. | 45,000 | 45,000 | 0 |
| Ombudsman | Ombudsman services for seniors and adults with disabilities. | 271,066 | 271,066 | 0 |
| One East Palo Alto | Alcohol and drug treatment services. Multi-cultural center and consultation services and community outreach and engagement. | 503,899 | 503,899 | 0 |
| Our Common Ground | Alcohol and drug treatment services. Partially grant funded. | 1,214,500 | 1,214,500 | 0 |
| Peninsula Conflict Resolution Center (PCRC) | To implement the Pacific Islander Program at the San Mateo High School to provide homework assistance, coordinate delivery of the 180 Degree Program curriculum and ensure connection between community engagement and youth leadership components with the larger school community and surrounding neighborhood and alcohol and drug treatment services. | 169,000 | 169,000 | 0 |
| Peninsula Family Service | Older adult peer counseling services and case management, congregate nutrition, peer counseling, and senior employment services for adults 60+ years. Partially grant funded. | 538,606 | 538,606 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|----------------------------------|--|-------------------------------|-------------------------------|---------|
| Peninsula Volunteers | Adult day care, home delivered meals, and transportation services for adults 60+ years. | 577,643 | 577,643 | 0 |
| Present Tense Productions | The Health System contracted with Present Tense to facilitate the yspacesmc.org blog | 13,887 | 0 | 0 |
| Project 90 | Alcohol and drug treatment services. Partially grant funded. | 1,688,837 | 1,688,837 | 0 |
| Puente de la Costa Sur | The County partners with the agency to provide outreach, enrollment, retention and utilization activities targeting Medi-Cal, Healthy Families, Healthy Kids, Access and Care for Everyone (ACE), and Medicaid Coverage Expansion (MCE) beneficiaries as well as uninsured county residents who are eligible but not enrolled in a health coverage program. The Health System also contracts with Puente for alcohol and drug treatment services and to run the Pescadero Grown! Farmer's Market | 403,858 | 395,000 | (8,858) |
| Pyramid Alternatives Inc. | Alcohol and drug treatment services. Partially grant funded. | 566,335 | 566,335 | 0 |
| Pyramid Alternatives Inc. (NCOC) | Community outreach and engagement. | 127,640 | 127,640 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---------------------------------|---|-------------------------------|-------------------------------|--------|
| Ravenswood Family Health Center | The County partners with the agency to provide outreach, enrollment, retention and utilization activities targeting Medi-Cal, Healthy Families, Healthy Kids, Access and Care for Everyone (ACE), and Medicaid Coverage Expansion (MCE) beneficiaries as well as uninsured county residents who are eligible but not enrolled in a health coverage program and community mental health services | 374,936 | 374,936 | 0 |
| Redwood City School District | The County partners with the agency to provide outreach, enrollment, retention and utilization activities targeting Medi-Cal, Healthy Families, Healthy Kids, Access and Care for Everyone (ACE), and Medicaid Coverage Expansion (MCE) beneficiaries as well as uninsured county residents who are eligible but not enrolled in a health coverage program. | 48,000 | 48,000 | 0 |
| San Mateo County Farm Bureau | The Health System contracted with the Farm Bureau to roll out the As Fresh as It Gets Campaign | 18,750 | 0 | 0 |
| Self Help for the Elderly | Case management, congregate nutrition, home delivered meals and Health Insurance Counseling and Advocacy Program (HICAP) services for adults 60+ years. | 417,708 | 417,708 | 0 |
| Senior Coastsiders | Case management, congregate nutrition, home delivered meals and transportation services for adults 60+ years. | 151,121 | 151,121 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|--------|
| Service League of San Mateo County | Alcohol and drug treatment services. Partially grant funded. | 971,043 | 971,043 | 0 |
| Shelter Network (Maple Street) | Alcohol and drug treatment services and adult/older adult mental health services. Partially grant funded. | 433,427 | 433,427 | 0 |
| Silicon Valley Bicycle Coalition | The Health System contracts with the Silicon Valley Bicycle Coalition to build advocacy for bicycle infrastructure and plans/policies in San Mateo County. | 25,000 | 25,000 | 0 |
| Sitike Counseling Center | Alcohol and drug treatment services. Partially grant funded. | 405,812 | 405,812 | 0 |
| StarVista | The Health System contracts with StarVista to run and support the Youth Commission; to provide eight community workers assigned to the Prenatal to Three Initiative; to provide Touchpoint Groups, Touchpoint coordination and parenting classes; and to provide alcohol and drug treatment services as well as child/youth mental health services. Partially grant funded. | 2,885,436 | 2,951,232 | 65,796 |
| Streetsblog | The Health System contracts with Streetsblog to provide coverage of active transportation issues along the peninsula | 10,000 | 10,000 | 0 |
| Telecare - Cordilleras and Full Service Partnership | Adult/Older Adult mental health services. | 11,792,308 | 11,792,308 | 0 |
| The Latino Commission | Alcohol and drug treatment services. Partially grant funded. | 970,366 | 970,366 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|----------------------------------|--|-------------------------------|-------------------------------|----------|
| Trust for Public Land | The Health System contracts with the Trust for Public Land to conduct a park equity mapping analysis. | 4,000 | 0 | 0 |
| Voices of Recovery | Peer support services. | 89,608 | 89,608 | 0 |
| Women's Recovery Association | Alcohol and drug treatment services. Partially grant funded. | 1,727,475 | 1,727,475 | 0 |
| Youth Leadership Institute (YLI) | Alcohol and drug treatment services as well as to provide Project Casa (Creating Access to Smoke Free Apartments) to adopt a smoke-free housing policy and establishing smoke-free common areas and provide the Smoke Free Hollywood Campaign to get at least 1 city to pass a resolution supporting smoke-free movies including movies that depict smoking. The Health System also contracts with YLI on conducting a walk audit in Pacifica. Partially grant funded. | 174,779 | 159,779 | (15,000) |
| Youth Services Bureau | Child/youth mental health services. | 113,756 | 113,756 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|-----------|
| 1950B First 5 | | | | |
| Child Care Coordinating Council (Supporting Quality Community Based Child Care) | Provide enhanced referrals for children birth to five with special needs and supports for Family Child Care Centers throughout San Mateo County. | 99,511 | 203,271 | 103,760 |
| Child Care Coordinating Council Inc. (Building Kids Up Service Corps) | Places 8 AmeriCorps, members in 5 service sites (agencies) across San Mateo County to help address the school readiness achievement through early screening and classroom intervention. | 160,000 | 0 | (160,000) |
| Child Care Coordinating Council Inc. (SaMCARES) | Early care and education workforce supports include a stipend program for continuing education, professional development and academic advising. | 140,523 | 0 | (140,523) |
| Child Care Coordinating Council Inc. (Smartkids) | Child care facilities creation, expansion, & renovation mini-grants and business planning for center-based and family day care programs. | 120,000 | 0 | (120,000) |
| Child Care Coordinating Council Inc. (Watch Me Grow) | Supports include developmental screenings, child care provider training and enhanced referrals for child care placement. | 90,000 | 0 | (90,000) |
| Community Gatepath (Ability Path Web Portal) | Web-based resource portal that provides support (education, research, community connections) for parents and providers of children special needs. | 62,000 | 0 | (62,000) |
| Community Gatepath (Watch Me Grow Demonstration Site) | Supports for children and parents include developmental screenings,-referrals –parent/child services, care coordination and professional development. | 171,548 | 304,797 | 133,249 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|-----------|
| Community Gatepath (Watch Me Grow Demonstration Site) | Supports for children and parents include developmental screenings,-referrals –parent/child services, care coordination and professional development. | 181,000 | 0 | (181,000) |
| Daly City Peninsula Partnership (Our Second Home) | Family supports include education and health resources for families and caregivers; services of direct benefit to infants and children up to the age of six; and an integrated model of health services, child development best practices, and families working together. | 189,980 | 0 | (189,980) |
| Family Health Services/San Mateo Health System (Prenatal to Three Initiative) | Child health supports include increasing capacity for public health nurse assessments to pregnant women and newborns on Medi-Cal and make specialty services available to families at risk due to social or mental health factors. | 518,000 | 1,036,000 | 518,000 |
| Jewish Family and Children's Services (Early Childhood Mental Health) | Licensed therapists are placed in Preschool/infant toddler programs to train teachers to identify and manage children with social-emotional or behavioral issues and provides consultation supports to children and families experiencing numerous risk factors including abuse or neglect, homelessness, poverty, parental depression or mental illness, physical or cognitive. | 245,000 | 0 | (245,000) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|-----------|
| Jewish Family and Children's Services (Early Childhood Mental Health) | Licensed therapists are placed in Preschool/infant toddler programs to train teachers to identify and manage children with social-emotional or behavioral issues and provides consultation supports to children and families experiencing numerous risk factors including abuse or neglect, homelessness, poverty, parental depression or mental illness, physical or cognitive. | 245,000 | 0 | (245,000) |
| Legal Aid Society of San Mateo (Watch Me Grow) | Supports for children with special needs include advocacy; legal counseling; and participation in case management meetings. | 22,000 | 0 | (22,000) |
| Legal Aid Society of San Mateo (Watch Me Grow) | Supports for children with special needs include advocacy; legal counseling; and participation in case management meetings. | 25,000 | 50,000 | 25,000 |
| Lucile Salter Packard Children's Hospital @ Stanford (Watch Me Grow) | Supports for children with special needs include assessments and referrals, professional development, conducting a multi-disciplinary and multi-agency case-consultation round-table and Rapid Response assessment clinic in partnership with San Mateo County Health System-San Mateo Medical Clinic/Fair Oaks. | 170,558 | 340,119 | 169,561 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|-----------|
| Lucile Salter Packard Children's Hospital @ Stanford (Watch Me Grow) | Supports for children with special needs include assessments and referrals, professional development, conducting a multi-disciplinary and multi-agency case-consultation round-table and Rapid Response assessment clinic in partnership with San Mateo County Health System-San Mateo Medical Clinic/Fair Oaks. | 204,988 | 0 | (204,988) |
| Ravenswood Family Health Center (Oral Health Initiative) | Deliver oral health care services for low income children at 11 Head Start and 2 Early Head Start centers for children with special needs in San Mateo County. Also provide comprehensive education for parents and children receiving services. | 47,101 | 222,810 | 175,709 |
| San Mateo County Health Authority (Healthy Kids) | To increase enrollment of uninsured children ages 0 to 5 residing in San Mateo County. Ensure all children 0-5 have access to comprehensive health insurance coverage through Medi-Cal, Healthy Kids, and Healthy Families programs. | 481,750 | 463,500 | (18,250) |
| San Mateo County Office of Education (Early Quality Improvement Project) | Quality Improvement Initiative offering early childhood care and education and workforce development supports that include professional development for social-emotional development, infant-toddler care, early language development, on-site-technical assistance & coaching and parent involvement through Virtual Pre-K program. Early education workforce supports include a textbook loan program, bilingual class supports, and education and career counseling. | 1,415,009 | 1,279,150 | (135,859) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|-------------------------------|-------------------------------|-----------|
| San Mateo Health System/ Family Health Services (Prenatal to Three Initiative) | Child health supports include increasing capacity for public health nurse assessments to pregnant women and newborns on Medi-Cal and make specialty services available to families at risk due to social or mental health factors. | 518,000 | 0 | (518,000) |
| Shelter Network (Haven and First Step Therapeutic Child Care Centers) | Therapeutic child care tailored to the social/emotional needs of homeless children in San Mateo County, ultimately preparing them for school success. Includes family supports to ensure consistent therapeutic interventions in the classroom and at home. | 232,000 | 234,000 | 2,000 |
| Silicon Valley Community Foundation (Bridges to Success) | School readiness supports include: parent education, professional development, Kinder Kits, a Parent's Guide to kindergarten, Kickoff-to-Kindergarten summer transition program and activities to foster articulation and alignment between early care and learning, K-12 systems and neighboring communities. | 1,365,000 | 683,350 | (681,650) |
| South San Francisco Unified School District (Watch Me Grow Portable) | Supports for children with special needs include providing a space/facility to function as the hub for special needs screening and coordination services. | 7,081 | 13,680 | 6,599 |
| South San Francisco Unified School District (Watch Me Grow Portable) | Supports for children with special needs include providing a space/facility to function as the hub for special needs screening and coordination services. | 8,535 | 0 | (8,535) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--------------------------------|--|-------------------------------|-------------------------------|----------|
| StarVista (Bridges to Success) | BTS : home visiting, parent education, parent & child groups, early childhood mental health supports to help caregivers/parents support their child's development, and ensure that children's social-emotional and developmental needs are identified early. | 902,860 | 878,860 | (24,000) |
| StarVista (Healthy Homes) | Healthy Home: Supports for families experiencing domestic violence issues including outreach; individual and group therapy; parent/child psychotherapy, home visiting; and referrals. | 630,333 | 630,333 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|------------------------------------|---|-------------------------------|-------------------------------|--------|
| PROSPEROUS COMMUNITY | | | | |
| 7000D Human Services Agency | | | | |
| Aspiranet/Moss Beach Homes | Tower House group home operations of placement youth involved with the CWS and Juvenile Probation. | 166,681 | 166,681 | 0 |
| CA State University Fresno | Bay Area Academy provides Title IV-E eligible on-going advanced training for Children and Family Services (CFS) staff for the purpose of professional development and to improve outcomes for children and families as outlined in the California's Performance Improvement Plan (PIP). | 160,000 | 220,710 | 60,710 |
| Cabrillo Unified School District | Therapy and referral system to children and families who are struggling or are in crisis and are not able to access any other services in order to improve their function in family, community and school. | 95,000 | 95,000 | 0 |
| Child Care Coordinating Council | 4Cs is contracted with San Mateo County to provide the CalWORKs Stage II Child Care Program that is funded through the California Department of Education (CDE) for clients who are either current or former CalWORKs recipients. | 1,615,000 | 1,615,000 | 0 |
| Child Care Providers | The following six child care providers in San Mateo County were selected to provide affordable child care to low income families: Bayshore Child Care Services, Child Care Coordinating Council, Coastsides Child Development Center, Coastsides Children's Program, Creative Montessori Learning Center, and Friends to Parents. | 133,000 | 133,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|--------|
| City of Daly City | To meet the growing demand for an educated Science, Technology, Engineering and Math (STEM) workforce by preparing youth for a prosperous future. | 20,000 | 20,000 | 0 |
| City of Daly City | The County partners with City of Daly City Core Services Agency to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 136,571 | 136,571 | 0 |
| City of Daly City – Daly City Community Center | Provides Food Stamp (CalFresh) outreach services, to San Mateo County residents in need. | 5,000 | 5,000 | 0 |
| City of Pacifica, City of San Carlos Parks and Recreation, Half Moon Bay Parks and Recreation, Half Moon Bay Coastsides Community | To meet the growing demand for an educated Science, Technology, Engineering and Math (STEM) workforce by preparing youth for a prosperous future. | 39,600 | 39,600 | 0 |
| City of Redwood City | The County partners with City of Redwood City Fair Oaks Community to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 71,369 | 71,369 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|----------|
| City of South San Francisco, Community Learning Center, SSF Library, SSF Community Coalition on Safe Neighborhoods | To meet the growing demand for an educated Science, Technology, Engineering and Math (STEM) workforce by preparing youth for a prosperous future. | 36,075 | 36,075 | 0 |
| Coastside Hope | Provides Food Stamp (CalFresh) outreach services, to San Mateo County residents in need. | 5,000 | 0 | (5,000) |
| Coastside Hope | The County partners with Coastside Hope to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 87,438 | 67,438 | (20,000) |
| Community Overcoming Relationship Abuse (CORA) | Housing Program; Teen outreach and peer counseling support groups and enrichment activities. | 60,000 | 60,000 | 0 |
| Community Overcoming Relationship Abuse (CORA) | Provision of prevention & intervention services to victims of domestic violence and their families. | 90,000 | 90,000 | 0 |
| Daly City Peninsula Partnership | Parenting workgroups, information, referral and Differential Response (DR) for Northern Region. DR is a county-wide evidence-based early intervention strategy designed to improve outcomes for children and family services. DR offers multiple paths for ensuring child safety. | 370,050 | 370,050 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---------------------------------|--|-------------------------------|-------------------------------|----------|
| Daly City Peninsula Partnership | Provision of educational & enrichment expansion services that includes kindergarten readiness services, literacy tutoring, homework assistance and enrichment classes. | 100,000 | 100,000 | 0 |
| Drug Testing Network | The Human Services Agency is required to provide drug testing services for clients when ordered by the courts. This Agreement allows Children and Family Services (CFS) to refer clients for testing in geographical areas outside the proximity of our current testing facilities. | 10,000 | 10,000 | 0 |
| Edgewood Kinship Center | Supports children being placed with relatives rather than being placed in out of home foster placements. The Edgewood KSSP program has been successful in their efforts towards assisting and enabling children to remain with their kinship families by providing counseling, transportation, information and referrals and respite care. | 307,627 | 307,627 | 0 |
| El Centro de Libertad | Anger Management, Domestic Violence and Batterer Intervention Program (BIP). | 5,000 | 5,000 | 0 |
| El Concilio of San Mateo County | The County partners with El Concilio Emergency Services Partnership to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 154,328 | 134,328 | (20,000) |
| Family Connections | Pre to Five, Parent education and family support services. | 64,000 | 64,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|-------------------------------|-------------------------------|----------|
| Friends for Youth, Inc. | Child abuse prevention and intervention services through mentoring program for at-risk youth. | 20,000 | 20,000 | 0 |
| Hip Housing | The County partners with HIP Housing for the administration of the Self Sufficiency Program with the main goal of continuing to provide short-term shallow housing subsidy offered to assist highly motivated clients desiring to move from welfare dependence toward economic self-sufficiency. | 266,800 | 266,800 | 0 |
| Home and Hope | The County Partners with Home and Hope to provide short term emergency shelter to the homeless families of San Mateo County. | 56,837 | 56,837 | 0 |
| Jefferson Union High School District | Provides Food Stamp (CalFresh) outreach services, to San Mateo County residents in need. | 6,000 | 6,000 | 0 |
| Jefferson Union High School District Pathways for Success | Provide in school youth soft skill and direct employment service trainings. | 178,600 | 166,250 | (12,350) |
| Jefferson Union High School District Tools for Success Program | Provide out of school youth soft skill and direct employment service trainings. | 188,100 | 166,250 | (21,850) |
| JobTrain | Provides Food Stamp (CalFresh) outreach services, to San Mateo County residents in need. | 5,000 | 0 | (5,000) |
| JobTrain – Achieve 180 | Part of the County's Achieve 180 inmate re-entry initiative, provides job training. | 75,000 | 0 | (75,000) |
| JobTrain - Assistance Grant | Provide training to dislocated workers to build the skills needed for re-employment. | 90,000 | 0 | (90,000) |
| JobTrain - PeninsulaWorks | Provide employment, training and other services as a One Stop Career Center. | 248,000 | 248,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|----------|
| JobTrain – Youth Program | Provide youth soft skill and direct employment service trainings. | 349,558 | 349,558 | 0 |
| Multicultural Institute | The County partners with the Multicultural Institute to provide linkages to jobs and access to other services (e.g. medical, social services, education, legal, financial planning, etc.) for Day Laborers in the North Fair Oaks area of Redwood City. | 148,320 | 148,320 | 0 |
| Norchem Drug Testing | The Human Services Agency is required to provide drug testing services for clients when ordered by the courts. This Agreement allows Children and Family Services (CFS) to refer clients for testing in geographical areas outside the proximity of our current testing facilities. | 5,000 | 5,000 | 0 |
| North Peninsula Neighborhood Service Center | The County partners with North Peninsula Neighborhood Service Center to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 147,676 | 132,676 | (15,000) |
| Ohlone Community College District – HERO Program | The Home Energy Retrofit Occupations (HERO) Program partners with Ohlone Community College to provide energy efficient workforce training and job placement for unemployed workers. | 202,000 | 152,440 | (49,560) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|--------|
| One East Palo Alto | The East Palo Alto Crime Prevention Task Force is a collaborative effort with the City of East Palo Alto, County of San Mateo law enforcement, and East Palo Alto community-based organizations to promote public safety and crime prevention in the community. | 13,000 | 13,000 | 0 |
| One East Palo Alto | The Sponsored Employment Program provides summer employment to high risk youth in East Palo Alto as a crime prevention strategy. | 30,000 | 30,000 | 0 |
| Pacifica Resource Center | Provides Food Stamp (CalFresh) outreach services, to San Mateo County residents in need. | 6,000 | 6,000 | 0 |
| Peninsula Conflict Resolution Center (PCRC) | Provide assistance to at-risk families before children are abused and neglected in order to support the stabilization of families and maintenance of children in their homes. | 50,000 | 50,000 | 0 |
| Peninsula Library System | The Community Information Program (CIP) provides the principle source of information and referral assistance to human service providers, County departments and staff as well as nonprofit agencies and maintains the CIP database for accurate and timely information. | 100,000 | 100,000 | 0 |
| Professional Association for Childhood Education (PACE) | PACE is contracted with San Mateo County to provide the CalWORKs Stage II Child Care Program that is funded through the California Department of Education (CDE) for clients who are either current or former CalWORKs recipients. | 425,000 | 425,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|-------------------------------|-------------------------------|----------|
| Puente de La Costa Sur | Culturally-sensitive child abuse prevention and intervention services to the unincorporated areas of Pescadero, La Honda, San Gregorio and Loma Mar. | 95,000 | 95,000 | 0 |
| Puente de La Costa Sur | The County partners with Puente de La Costa Sur to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 45,000 | 25,000 | (20,000) |
| Puente De La Costa Sur - Youth Program | Provide youth soft skill and direct employment service trainings. | 232,800 | 232,800 | 0 |
| Redwood City School District | Provide assistance to at-risk families before children are abused and neglected, in order to support the stabilization of families and maintenance of children in their homes. | 75,000 | 75,000 | 0 |
| Redwood City School District | Provision of prevention & early intervention programs and services for Redwood City children and families at 4 Family Resource Centers Community Schools. | 113,676 | 113,676 | 0 |
| Samaritan House - Core | The County partners with Samaritan House Core Services Agency to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 138,241 | 108,241 | (30,000) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|-----------|
| Samaritan House Community Services Block Grant (CSBG) | The County partners with State Department of Community Services and Development (CSD) for the Community Services Block Grant (CSBG) program to provide grants to local non-profit agencies to assist eligible low-income households in attaining the skills, knowledge and motivation necessary to achieve self sufficiency. | 364,444 | 371,846 | 7,402 |
| Samaritan House Safe Harbor | The County partners with Samaritan House for the operation of Safe Harbor Shelter to provide the homeless residents of San Mateo county with emergency and transitional shelter, warmth, sustenance, and healthcare. After these basic human needs have been met and shelter clients have been stabilized, Safe Harbor endeavors to help clients raise their level of self-sufficiency. | 364,065 | 364,065 | 0 |
| San Mateo County Community College District | The County partners with San Mateo County Community College to administer the Independent Living Skills Program (ILP) to foster youth. ILP classes provide education, employment and life skills training for Foster Youth. | 105,000 | 105,000 | 0 |
| San Mateo County Community College District | The Home Energy Retrofit Occupations (HERO) Program partners with Skyline and Cañada Colleges to provide energy efficient workforce training and job placement for unemployed workers. | 268,168 | 130,944 | (137,224) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|---|-------------------------------|-------------------------------|---------|
| San Mateo County Community College District | Provides Rapid Response services through Skyline College of resume writing & interview workshops. | 4,938 | 0 | (4,938) |
| San Mateo County Office of Education | To support the county's school children by enabling over 3,000 elementary and middle school "at risk" students attend Academic centers in 16 local school districts. | 300,000 | 300,000 | 0 |
| San Mateo County Office of Education | Educational Liaisons with school districts – help foster children get enrolled; obtain IEP; obtain free-lunch; tutoring; arrange school transportation and update the Health and Education Passports. | 101,970 | 101,970 | 0 |
| Second Harvest Food Bank | The County partners with Second Harvest Food Bank for the distribution of 2 Million pounds of food to non-profit agencies of San Mateo county (including Core Services Agencies), and to operate brown bag program to distribute bags of groceries to low income seniors and disabled population of the County. | 63,234 | 63,234 | 0 |
| Second Harvest Food Bank | Provides Food Stamp (CalFresh) outreach services, to San Mateo County residents in need. | 30,591 | 30,591 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|--------|
| Shelter Network – Shelter Operation | The County partners with Shelter Network to provide emergency and transitional shelter to San Mateo County homeless families and individuals at the following programs: Family Crossroads/Daly City, First Step for Families/San Mateo, Maple Street/Redwood City, Redwood Family House/Redwood City, and Haven Family House/Menlo Park. | 324,890 | 324,890 | 0 |
| Shelter Network- Motel Voucher Program | The County partners with Shelter Network for the operation of Motel Voucher Program (short term motel stay for homeless families), Transitional Housing for Families with Special Needs, and the Inclement Weather Programs. | 748,214 | 748,214 | 0 |
| Shelter Network- South Homeless Outreach Team | The County partners with Shelter Network for the Homeless Outreach Team (HOT) program to provide outreach, case assessment, case planning, service arrangement, housing assistance, monitoring and providing other focused and intensive services, with the goal of helping clients exit homelessness, secure and retain housing, and increase levels of self-sufficiency. | 80,000 | 80,000 | 0 |
| Sitike Counseling Center | The Human Services Agency is required to provide drug testing services for clients when ordered by the courts. This contractor provides services to Northern region clients referred by Children & Family Services. | 60,345 | 60,345 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|-------------------------------|-------------------------------|--------|
| Stanford IISME Summer Program | To meet the growing demand for an educated Science, Technology, Engineering and Math (STEM) workforce by providing math and science teachers with advanced skills. | 14,000 | 14,000 | 0 |
| StarVista | Prevention services for family and youth and Differential Response (DR) for Central and Southern Region. DR is a county-wide evidence-based early intervention strategy designed to improve outcomes for children and family services. DR offers multiple paths for ensuring child safety. | 863,419 | 863,419 | 0 |
| StarVista (Multi-Program Components) | The County partners with StarVista to provide Prevention and Aftercare Services: Temporary Crisis residential services; services for Homeless Youth; Crisis/Suicide Prevention Hot Line; and Outreach and Case management for Foster Youth and Emancipated foster Youth. | 472,889 | 472,889 | 0 |
| StarVista (Multi-program THP+ Component) | The County partners with StarVista for Transitional Housing Placement Plus Housing; financial aid and case management services in Scattered Sites for youth 16-24. | 903,000 | 903,000 | 0 |
| StarVista (Triplex-THP+) | The County partners with StarVista to provide a safe and secure, transitional living model for former Foster Youth that includes case management, support services such as coaching and skill development. | 253,800 | 253,800 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---------------------------------------|--|-------------------------------|-------------------------------|--------|
| Team Up Tutors | The County partners with Team up Tutors to provide one-on-one in home tutoring to help foster children make progress towards academic success. | 41,706 | 41,706 | 0 |
| Tides Center/Pacifica Resource Center | The County partners with Pacifica Resource Center to provide services to the residents of San Mateo County with information and referral, emergency assistance (shelter, food, clothing, utility assistance), case management and other safety net services. | 126,962 | 126,962 | 0 |
| We Hope | The County partners with WeHOPE Shelter to provide short term emergency shelter in coordination with the County's Emergency Inclement Weather Shelter activation during periods of intemperate weather. | 24,500 | 24,500 | 0 |
| YMCA of Silicon Valley | Summer Swim Program for Low Income Youth in San Mateo County. | 5,000 | 5,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|----------|
| LIVABLE COMMUNITY | | | | |
| 7900D Department of Housing | | | | |
| Bay Area Legal Aid | Provide comprehensive legal services such as counseling, referrals, and legal representation to low income victims of domestic violence in child custody, restraining order and immigration matters. | 25,000 | 25,000 | 0 |
| Being Green Building | Provide technical assistance to carry or expedite tasks related to land trust project. | 3,000 | 0 | (3,000) |
| Burlington Associates | Provide technical assistance and project oversight for land trust incorporation and initial acquisitions. | 10,000 | 0 | (10,000) |
| Center for Independence of the Disabled (CID) | Assist with housing accessibility modification in the homes of disabled and low income families. | 70,000 | 75,000 | 5,000 |
| Child Care Coordinating Council | Provide assistance or child care subsidies for low income families and parenting support groups and classes to sustain their business. | 18,144 | 0 | (18,144) |
| City of Belmont | Paint and replace carpet in Community Center. | 0 | 25,000 | 25,000 |
| City of San Bruno Public Library | Complete ADA requirements. | 25,000 | 63,000 | 38,000 |
| Coastside Adult Day Health Center | Provide day care and ancillary social services to the frail, elderly and disabled, and respite for their caregivers, so senior coastside residents may remain in their homes. | 25,000 | 25,000 | 0 |
| Coastside Children's Program (CCP) | Rehabilitate child care facilities in Montara, El Granada and Half Moon Bay. | 0 | 45,000 | 45,000 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|----------|
| Community Legal Services in East Palo Alto | Provide housing-related legal services, especially as related to foreclosure and predatory lending. | 100,000 | 25,000 | (75,000) |
| Community Overcoming Relationship Abuse (CORA) | Provide a confidential and safe living environment for survivors of domestic abuse, so they may successfully transition to self-sufficiency. (Grant to consolidate with Human Services Agency's Core Agency Contracts). | 30,000 | 27,000 | (3,000) |
| East Palo Alto Community Alliance & Neighborhood Development Organization (EPA CanDO) | Acquire land on which to build a mixed-use development which will consist of affordable housing on top of commercial retail space (FY 2011-12), and replace a roof on Clarke Avenue Apartments (15 units in 3 buildings) (FY 2012-13). | 130,000 | 50,000 | (80,000) |
| El Concilio of San Mateo County | Provide minor home repair services to residents of San Mateo County incorporating the benefit of energy conservation. | 70,000 | 70,000 | 0 |
| Friends for Youth, Inc. | Provide youth mentoring and other basic needs services to low-income children and youth. | 0 | 12,500 | 12,500 |
| Goldfarb Lipman | Provide legal services in connection with land trust formation documents, application for federal and state tax exemption. | 7,000 | 0 | (7,000) |
| GRID Alternatives | Install a photovoltaic panel system on a designated house(s) in the foreclosed homes for first-time homebuyers project. | 15,000 | 0 | (15,000) |
| Hermanas Associates (MPH) | Rehabilitate phase I of development on Main Street in Half Moon Bay (36 units in 10 buildings). | 300,000 | 300,000 | 0 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|-------------------------------|-------------------------------|-------------|
| HIP Housing | Prevent homelessness by interviewing and screening clients, providing community resources and housing options, and matching people in affordable "home-sharing" arrangements. To provide technical assistance to accomplish tasks related to start-up of a countywide community land trust for affordable housing. | 67,500 | 65,000 | (2,500) |
| Home and Hope | Provide emergency shelter, meals, case management such as employment readiness and housing support. (Grant to consolidate with Human Services Agency's Core Agency Contracts) | 25,000 | 22,500 | (2,500) |
| Legal Aid Society of San Mateo County | Provide Legal services primarily to low income tenants | 25,000 | 25,000 | 0 |
| Mercy Housing California & The Lesley Foundation | Fund development containing 40 units of affordable senior housing above program spaces for Senior Coastsiders Senior Center and Coastsides Adult Day Health Center. | 1,980,612 | 749,864 | (1,230,748) |
| Metro Senior Homes, Inc. | Replace windows for one of the two structures. | 0 | 750,000 | 750,000 |
| MidPen Housing Corporation | Fund two-phase affordable senior housing project: new construction of approximately 48 units on 1-acre of vacant land (Phase I on Parcel B) and the replacement of existing Half Moon Village complex with 112 new homes (Phase II on Parcel C). | 1,100,070 | 750,460 | (349,610) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|--|-------------------------------|-------------------------------|-----------|
| Mid-Peninsula The Farm, Inc. | Rehabilitate a 14 unit homeless transitional facility run by Shelter Network; and combine two buildings into single project for tax credit financing and major rehabilitation of Woodlands Newell. | 0 | 800,000 | 800,000 |
| Mid-Peninsula Woodland Corporation | Renovate Woodlands which include 23 units in 3 building apartment community that house low income families. | 53,755 | 0 | (53,755) |
| MP Delaware Pacific Associates LP (MPH) | Fund development of 60 affordable apartments for families on a 1-acre site near the Hayward Park Caltrain Station. Construction of these units will jump start the adjacent development of 60 condominiums for moderate-income households. | 1,225,392 | 761,140 | (464,252) |
| North Peninsula Neighborhood Service Center | Fund house revitalization projects in providing handyman and materials for homeowners who cannot financially afford home repairs. | 45,000 | 45,000 | 0 |
| Northern California Urban Development | Provide technical assistance to accomplish tasks related to start-up of a countywide community land trust for affordable housing. | 25,000 | 0 | (25,000) |
| Peninsula Volunteers | Provide Meals on Wheels for eligible homebound seniors and adults with disabilities. | 25,000 | 25,000 | 0 |
| Pescadero Foundation | Replace a 120-year old foundation and for ADA access, construct a ramp and retrofit a bathroom so that the facility can continue and expand no-cost and low-cost use by low income, elderly and disabled residents of the South Coast. | 100,000 | 0 | (100,000) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|-------------------------------------|--|-------------------------------|-------------------------------|----------|
| Project Sentinel | Provide comprehensive fair housing services of complaint investigation and community outreach and education to combat illegal housing discrimination and ensure civil rights protection. | 25,000 | 0 | (25,000) |
| Project We H.O.P.E. | Assist funding for an emergency warming shelter in East Palo Alto. (Grant to consolidate with Human Services Agency's Core Agency Contracts) | 50,000 | 45,000 | (5,000) |
| Rebuilding Together Peninsula | Provide home renovation and repair services to low income, elderly or disabled homeowners and non-profit facilities. To conduct one or two workdays at a designated house(s) that will be rehabilitated and resold to low-income buyers. Scope of work is related to the foreclosed homes for first-time homebuyers pilot project. | 147,500 | 192,500 | 45,000 |
| Renaissance Entrepreneurship Center | Provide training and support to help lower-income entrepreneurs establish and strengthen micro-enterprises. | 25,000 | 27,500 | 2,500 |
| Samaritan House | Provide emergency (i.e. less than 30 days) and transitional (i.e. 30 days to 6 months) shelter for single homeless adults over the age of 18 from San Mateo County. (Grant to consolidate with Human Services Agency's Core Agency Contracts) | 50,000 | 50,000 | 0 |
| Senior Coastsiders | Complete minor home repairs of low income Coastside seniors that will make their homes safer, more accessible and/or healthier. | 60,000 | 135,000 | 75,000 |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|----------|
| Service League of San Mateo County | Provide case management service for male and female residents in all of the Service League transitional homes for formerly incarcerated County residents. | 25,000 | 12,500 | (12,500) |
| Shelter Network | Provide support to site-based emergency and transitional housing programs and comprehensive support services for homeless families and individuals. (Grant to consolidate with Human Services Agency's Core Agency Contracts) | 149,602 | 170,000 | 20,398 |
| Society of St. Vincent de Paul (SVdP) of San Mateo County | Acquire and rehabilitate a new dining facility to provide food to the homeless, unemployed and undernourished population of South San Francisco, in collaboration with the City. | 53,389 | 300,000 | 246,611 |
| StarVista | Provide transitional housing and independent living skills training for homeless youth. (Grant to consolidate with Human Services Agency's Core Agency Contracts) | 25,000 | 0 | (25,000) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|---|---|-------------------------------|-------------------------------|----------|
| ENVIRONMENTALLY CONSCIOUS COMMUNITY | | | | |
| 4500D Department of Public Works | | | | |
| Art Share/Artsopolis | Maintain and operate the San Mateo County Arts website. | 26,500 | 26,500 | 0 |
| San Mateo County Historical Association | For use towards the maintenance and operation of the History Museum of San Mateo County as well as the Woodside Store Historical Site and the Sanchez Adobe Historical Site. | 135,000 | 135,000 | 0 |
| 1260B Agricultural Commissioner / Sealer | | | | |
| Mid-Peninsula Regional Open Space District | California Department of Food and Agriculture (CDFA) Weed Management Project grant money designated by CDFA for Mid-Peninsula Regional Open Space District disbursed as a "pass-through" to the Agricultural Commissioner Office. Funding agreement ended 12/31/11. | 10,889 | 0 | (10,889) |

| CBO | Purpose of Agreement | FY 2011-12 Budgeted Amount | FY 2012-13 Budgeted Amount | Change |
|--|--|-------------------------------|-------------------------------|--------------------|
| COLLABORATIVE COMMUNITY | | | | |
| 1300D Assessor-County Clerk-Recorder | | | | |
| The WorkAbility Program (Sequoia Union High School District) | The Assessor-County Clerk-Recorder's Office partners with the Sequoia Union High School District's WorkAbility Program, a training and placement program for students with disabilities, by teaching them basic office duties and providing them with entry-level employment experiences at our office. Volunteer based program with no Net County Cost. | 0 | 0 | 0 |
| League of Women Voters | The Assessor-County Clerk-Recorder's Office partners with the League of Women Voters to assist the Elections Division with outreach efforts to increase voter registration and participation and to ensure voter registration cards are available in over 200 locations in the County. | 9,000 | 10,000 | 1,000 |
| | | | | |
| | TOTAL | 83,138,869 | 80,847,918 | (2,254,314) |

FY 2012-13 Recommended Budget Hearings

ATTACHMENT D

**OUTSTANDING LIST OF REPORT BACKS AND
COMPLETION DATES**

**OUTSTANDING LIST OF REPORT BACKS AND COMPLETION DATES
FROM THE MARCH PRELIMINARY HEARINGS (as of June 13, 2012)**

| Department | Topic | Due Date |
|---------------------------------------|--|--------------------|
| Assessor County Clerk Recorder | Evaluate Appraiser staffing and appeals backlog, including a comparative analysis of other counties | June 2012 |
| Assessor County Clerk Recorder | Identify Prop. 90 exemption options and potential administrative fee to cover costs | June 2012 |
| Human Resources | Summarize succession planning efforts | June 2012 |
| Probation | Status report on re-opening the Camp Kemp facility by January 2013 | July 2012 |
| Probation | Evaluate correctional food service options in institutions | Sept 2012 |
| Public Works | Facilitate Board Workshop to: -Explore use of construction apprenticeship programs as well as inmates and Realignment clients for parks operations and maintenance; - Discuss Parks Master Plan financing and operations options | July 2012 |
| Planning & Building | Evaluate increase of code enforcement fines | July 2012 |
| Public Works | Develop work schedule for Devil's Slide Trail project | August 2012 |
| County Manager | Status report on efforts to achieve full cost recovery on emergency dispatch contracts | Sept 2012 |
| County Manager | Performance report back on the Private Defender contract | Sept 2012 |
| County Manager | Status report on fire station consolidation | Sept 2012 |
| Public Works | Status report on Fleet efficiency initiative | Sept 2012 |
| Sheriff | Identify proposed inmate programming at new jail | Sept 2012 |
| Public Works | Provide engineering options for Pescadero Creek | Dec 2012 |