



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



DATE: March 28, 2012

BOARD MEETING DATE: March 29, 2012

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: March 2012 Preliminary Hearing Report Back Items

RECOMMENDATION:

Accept the list of informational items and report backs requested by the Board during the FY 2012-13 Preliminary Budget Hearings identified below and in the attachment.

DISCUSSION:

During the Preliminary Budget hearings on March 26 and 27 the Board provided direction to the County Manager and Department Heads on the upcoming budget process and requested additional information in preparation for the Recommended Budget hearings this June. Report back items and requests for additional information are included in the attachments. Information on three of the items can be provided now: (1) breakdown of Salary and Benefit increases by category; (2) proposed allocations of Proposition 172 funding for FY 2012-13, the percentage of Proposition 172 to Net Appropriations for each department, and (3) the number of retirees year-to-date (through March 28).

We will provide updates on the report back items during June Budget hearings.

The following table shows the negotiated Salary and Benefit increases for FY 2012-13 by category. The negotiated salary increases are due to increases negotiated in 2011 with the California Nurses Association (CNA). The declines in health benefit costs are primarily due to increased contributions on the part of County employees.

Salary & Benefit Increases by Category	
Categories	Amount
Negotiated Salary Increases	1,255,840
Step Increases	1,499,894
Retirement	590,697
Health/Dental/Vision/Life	(2,113,640)
Statutory (FICA, Medicare, etc.)	100,507
Total Negotiated Increases	<u>1,333,298</u>

For FY 2010-11, the County overmatched Proposition 172 by \$137 million. This calculation is done at the end of each fiscal year. The following table shows the proposed allocations of Proposition 172 for each department, each department's share of the overall Proposition 172 allocation, and the percentage of Proposition 172 to each department's operating budget:

	FY 2012-13 Prop 172 Allocation	% of Prop 172	% of Net Approps
Public Safety Communications	2,132,097	3.7%	23.5%
District Attorney's Office	9,582,122	16.6%	37.2%
Sheriff's Office	26,755,327	46.5%	15.3%
Probation Department	17,630,326	30.6%	24.7%
Coroner's Office	450,713	0.8%	15.9%
Health System	1,011,626	1.8%	0.2%
Total	57,562,211	100.0%	100.0%

For FY 2011-12, a total of 202 County employees have retired or declared their intention to retire on or before March 31, 2012. The following table shows the number of retirees by month:

FY 11-12 Service Retirements	
July	24
August	10
September	10
October	13
November	3
December	17
January	14
February	12
March	99
Total	202

Attachment:

FY 2012-13 Preliminary Budget Hearings Report Back Items

FY 2012-13 PRELIMINARY BUDGET HEARINGS MARCH REPORT BACK ITEMS		
Department	Topic	Due Date
County Manager	Incorporate regular Criminal Justice Realignment updates within County Manager's Report	April 2012
County Manager	Provide update on Circle Star leasing progress	April 2012
Public Works	Summarize contractual obligation with regards to Devil's Slide	April 2012
County Manager	Summarize the Governor's Budget May Revision cuts and impacts to services	May 2012
Human Services	Summarize and project impacts of proposed State reductions to CalWORKS	May 2012
Information Services	Summarize Virtual Desktop Instance (VDI) concept and pilot rollout	May 2012
Agricultural Commissioner/ Sealer	Develop fee increase proposal	June 2012
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
County Manager	Status report on economic development plan, including potential integration of Real Property and Housing and Community Development	June 2012
County Manager	Financial report back on the Private Defender contract	June 2012
Health	Incorporate funding for up to 96 additional long-term care beds in the hospital	June 2012
Human Resources	Summarize succession planning efforts	June 2012
Human Services	Identify child care funding options to backfill state losses	June 2012
Information Services	Status report on centralization of Core IT	June 2012

Probation	Status report on re-opening the Camp Kemp facility by January 2013	June 2012
Probation	Evaluate correctional food service options in institutions	June 2012
Public Works	Proposed FY 2012-13 integrated (facilities, parks, roads, utilities) capital projects list	June 2012
Public Works	Develop work schedule for Devil's Slide Trail project	June 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	June 2012
Public Works	Evaluate Construction Services service delivery model	June 2012
Public Works	Provide timeline and include appropriation for Alpine Trail and Seal Cove projects	June 2012
Planning & Building	Evaluate increase of code enforcement fines	July 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