



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



DATE: September 22, 2014
BOARD MEETING DATE: September 30, 2014
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: 4/5^{ths}

TO: Honorable Board of Supervisors

FROM: Peggy Jensen, Deputy County Manager
Jean Fraser, Health System
John Keene, Chief Probation Officer
Jim Porter, Department of Public Works
Iliana Rodriguez, Human Services Agency
Donna Vallaincourt, Human Resources Department
Steve Wagstaffe, District Attorney
Jon Walton, Chief Information Officer

SUBJECT: SMCSAVES Proposals

RECOMMENDATION:

Resolution:

- A. Approving the fifteen SMCSaves grant proposals recommended by the SMCSaves Executive Committee; and
- B. Authorizing the County Manager to execute Appropriation Transfer Requests to fund the approved SMCSaves proposals

BACKGROUND:

SMCSAVES is a competitive internal grant program. The program funds 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.

On February 25, 2014 your board accepted an update on the first round of SMCSaves projects and directed staff to solicit a second round of SMCSaves proposals from departments. The SMCSaves Executive Committee began the proposal solicitation process in April based on the following timeline:

Proposal instructions issued	May 15, 2014
Departmental letters of intent due	June 30, 2014
Executive Committee invitations to apply announced	July 10, 2014

Completed proposals due	August 11, 2014
Executive Committee recommendations announced	August 29, 2014
Board of Supervisors review	September 30, 2014
Funding starts	October 1, 2014
Program completion	June 30, 2016

DISCUSSION:

The SMCSAVES Committee received 29 Letters of intent from 10 departments. The submissions were vetted by the SMCSaves Executive Committee, and 20 of the concepts were combined with other complementary proposals or invited to submit a full proposal. After working with departments to refine their proposals, the Committee received 15 full proposals for a total of \$2,699,807.

Following a rigorous review process, the Committee is recommending all 15 proposals be considered for funding by the Board of Supervisors.

The fifteen recommended proposals represent \$2,699,807 in requested funding. Combined, these proposals project savings of \$1,499,325 in the first year alone, which is an average Return on Investment (ROI) of approximately 1.8 years. If funded, all of the projects would be completed by June 30, 2017.

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

Approval of the SMCSAVES proposals contributes to the Shared Vision 2025 outcome of a Collaborative Community by providing support to departments to implement cost saving innovations.

FISCAL IMPACT:

The SMCSAVES proposals would be funded by the General Fund. There is no guarantee that SMSSAVES projects will generate savings equal to or greater than grant amounts. However, because savings potential and/or revenue generation are key evaluation criteria, it is expected that the initial investment would be recouped at least partially during the grant period and in full shortly thereafter.

ATTACHMENTS:

Exhibit A – SMCSAVES Proposals Recommended for Funding