

June Revisions:

FY 2015-16 Recommended Budget

1. Support Costs for Criminal Justice Integration Portal

Cost for the support of the Criminal Justice Integration portal is reallocated within the existing budget.

Total Requirements	Total Sources	Net County Cost	Positions
69,369	0	69,369	0
(69,369)	0	(69,369)	

2. Human Trafficking and Commercially Sexually Exploited Children Program

The Sheriff's Office, San Mateo County Police Chiefs and Sheriff's Association (SMCPCSA), Human Services Agency, and Probation Department are joining efforts to address Human Trafficking and Commercially Sexually Exploited Children in San Mateo County. On behalf of SMCPCSA, the Sheriff's Office is adding Measure A funding for operations, training and contracted Human Trafficking Coordination services.

Total Requirements	Total Sources	Net County Cost	Positions
210,000	210,000	0	0

3. Accountant Position

One Accountant position is being reduced from a 1.0 Full Time Equivalent to a 0.5 Full Time Equivalent position.

Total Requirements	Total Sources	Net County Cost	Positions
(57,930)	(57,930)	0	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
152,070	152,070	0	0

FY 2016-17 Recommended Budget

No changes.

June Revisions:

FY 2015-16 Recommended Budget

1. Support Costs for Criminal Justice Integration Portal

Additional SB678 State funding is added to fund support of the Criminal Justice Integration portal.

Total Requirements	Total Sources	Net County Cost	Positions
46,926	46,926	0	0

FY 2016-17 Recommended Budget

No changes.

June Revisions:

FY 2015-16 Recommended Budget

1. Support Costs for Criminal Justice Integration Portal

Support costs for the Criminal Justice Integration portal is added. The cost is offset by the elimination of one-time expenditure for the District Attorney's case management system. Additional required funding is moved from Proprietary Software Purchases to Automation Services - ISD.

Total Requirements	Total Sources	Net County Cost	Positions
7,128	0	0	0
(7,128)	0	0	0

FY 2016-17 Recommended Budget

1. Support for Criminal Justice Integration Portal

Existing funding is reallocated for the support of the Criminal Justice Integration portal.

Total Requirements	Total Sources	Net County Cost	Positions
(100,000)	0	(100,000)	0
100,000	0	100,000	0

June Revisions:

FY 2015-16 Recommended Budget

1. Private Defender Program Two-Year Agreement

A six percent increase in the Private Defender Program's (PDP) agreement is added for FY 2015-16. This item is on the Board of Supervisor's June 23, 2015 consent agenda. The PDP fee schedule for attorney and investigator services has not been adjusted since 2008. The increase will allow the PDP to adjust its fees by as much as 10%, thus maintaining a parity of resources and a competitive balance between prosecution and defense services.

Total Requirements	Total Sources	Net County Cost	Positions
1,047,327	0	1,047,327	0

2. Sunny Day Amendment

On December 9, 2014 the Board of Supervisors approved an amendment to the PDP agreement, for an amount not-to-exceed \$5 million, for the representation of sixteen defendants in the Sunny Day case (People vs. Marvin Ware, et al). To date the PDP has drawn down \$1 million. It is recommended at this time to appropriate an additional \$1 million to ensure that funds are available between July 1 and the final Adoption of the County's budget in September. Future allocations beyond this appropriation will be handled via the mid-year Appropriation Transfer Request (ATR) process.

Total Requirements	Total Sources	Net County Cost	Positions
1,000,000	0	1,000,000	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
2,047,327	0	2,047,327	0

FY 2016-17 Recommended Budget

1. Private Defender Program Two-Year Agreement

Pursuant to the aforementioned agreement with the PDP, a two percent increase is added for FY 2016-17.

Total Requirements	Total Sources	Net County Cost	Positions
370,056	0	370,056	0

2. Sunny Day Amendment

One time costs added in FY 2015-16 are backed out. Future allocations will be handed via the mid-year ATR process.

Total Requirements	Total Sources	Net County Cost	Positions
(1,000,000)	0	(1,000,000)	0

TOTAL FY 2016-17 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(629,944)	0	(629,944)	0

June Revisions:

FY 2015-16 Recommended Budget

No changes.

FY 2016-17 Recommended Budget

1. **Agreement with Human Resources for Additional Support**

The agreement with Human Resources is amended in order to obtain additional support in FY 2016-17. The amended agreement will fund a Management Analyst III position in the HR Department and is fully offset by Realignment funds.

Total Requirements	Total Sources	Net County Cost	Positions
165,947	165,947	0	0

June Revisions:

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1. Supportive Services for Older Adults

Contracts have been executed with Alzheimer's Association, Daly City Peninsula Partnership, Edgewood Center, Institute on Aging, and Ombudsman Services of San Mateo County. These agreements will provide services for isolated older adults needing friendly status check-ins and emergency food, support for older adults caring for children, suicide prevention and support, services and supports specific to individuals with Alzheimer's dementia living alone, and continued protection for the most vulnerable County residents living in residential facilities.

Total Requirements	Total Sources	Net County Cost	Positions
829,257	829,257	0	0

2. Elder Dependent and Adult Protection Team

In collaboration with the District Attorney's Office and County Counsel, an Elder Dependent and Adult Protection Team is created to coordinate outreach, training, identification, prosecution and prevention of financial abuse aimed toward older adults. One Health Services Manager I, one Deputy Public Guardian III, one Community Program Specialist II, and one Social Worker III positions are added.

Total Requirements	Total Sources	Net County Cost	Positions
655,595	655,595	0	4

3. Reduction of Unclassified Positions for the Elder Dependent and Adult Protection Team

Two vacant Deputy Public Guardian Is - Unclassified and one vacant Supervising Deputy Public Guardian - Unclassified are deleted. Funding has been redirected towards contract expense to close out the Public Administrator transition cases.

Total Requirements	Total Sources	Net County Cost	Positions
(338,352)	0	(338,352)	(3)
338,352	0	338,352	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
1,484,852	1,484,852	0	1

June Revisions:

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1. Supportive Services for Older Adults

Contracts have been executed with Alzheimer's Association, Daly City Peninsula Partnership, Edgewood Center, Institute on Aging, and Ombudsman Services of San Mateo County. These agreements will provide services for isolated older adults needing friendly status check-ins and emergency food, support for older adults caring for children, suicide prevention and support, services and supports specific to individuals with Alzheimer's dementia living alone, and continued protection for the most vulnerable County residents living in residential facilities.

Total Requirements	Total Sources	Net County Cost	Positions
979,132	979,132	0	0

June Revisions:

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1. StarVista Early Childhood Community Team Expansion

Contract expenses are increased for the agreement with Starvista to provide comprehensive prevention, early intervention, and treatment services to families with young children. The services will focus on three regions within San Mateo County: South San Francisco / Daly City, Coastsides / South Coast communities of Half Moon Bay, Pescadero, and La Honda, and Redwood City's North Fair Oaks area.

Total Requirements	Total Sources	Net County Cost	Positions
660,000	660,000	0	0

2. Supportive Housing for Adults with Serious Mental Illness

In collaboration between the City of South San Francisco, Telecare Corporation, and Behavioral Health and Recovery Services, this project aims to improve the quality of housing for 44 adults living with a serious mental illness and residing at the Industrial Hotel in South San Francisco. Contract expenses are increased to amend the existing contract with Telecare and to develop a new agreement with the City of South San Francisco for relocation planning for the clients housed at the Hotel.

Total Requirements	Total Sources	Net County Cost	Positions
450,000	450,000	0	0

FY 2016-17 Recommended Budget

1. Supportive Housing for Adults with Serious Mental Illness

Contract expenses are increased to amend the existing contract with Telecare for furniture replacement and miscellaneous repairs for the Industrial Hotel in South San Francisco.

Total Requirements	Total Sources	Net County Cost	Positions
50,000	50,000	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Human Services Agency Children and Family Services

Three Public Health Nurses and one part-time Senior Public Health Nurse are added in order to provide the expertise to proactively identify possible health and medical issues as well as to work with health care providers to get much needed information and records on the youth in Children and Family Services care.

Total Requirements	Total Sources	Net County Cost	Positions
(693,871)	0	(693,871)	0
693,871	0	693,871	4

2. District Specific Measure A Funds - Oral Health Assessment / Strategic Plan

One-time Measure A district specific funding is allocated by the Board for Oral Health Assessment/Strategic Plan consulting services to assist in the development of a new strategic plan for the San Mateo County Oral Health Coalition that will guide the coalition's priorities and investments for the next 5-10 years. This funding is part of District Four's portion of the district specific Measure A funding.

Total Requirements	Total Sources	Net County Cost	Positions
30,000	30,000	0	0

FY 2016-17 Recommended Budget

No changes.

June Revisions:

FY 2015-16 June Revisions

1. Dental Expansion

Due to an increase in expected dental visits, one Dentist, two Dental Assistant's, and one Management Analyst positions are being added to support the Fair Oaks Health Center.

Total Requirements	Total Sources	Net County Cost	Positions
541,344	541,544	(200)	4

2. Position Adjustments with Salary Resolution

This package reconciles the Budget with the Master Salary Ordinance Amendments approved after the April budget submission.

Total Requirements	Total Sources	Net County Cost	Positions
110,259	110,259	0	3

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
651,603	651,803	(200)	7

FY 2016-17 June Revisions

No changes.

June Revisions:

FY 2015-16 Recommended Budget

1. New Measure A Initiative - Housing for Foster Youth

One-time Measure A funding is added to identify and acquire housing units for AB 12 youth (foster youth ages 18-21) and former foster youth. These housing units will give the youth an opportunity for housing stability and will reduce the likelihood of homelessness.

Total Requirements	Total Sources	Net County Cost	Positions
1,000,000	1,000,000	0	0

2. New Measure A Initiative - Addressing Needs of Commercially Sexually Exploited Children (CSEC)

Measure A funding (\$155,000) and federal funding (\$95,000) are added to address the needs of commercially sexually exploited children (CSEC), as part of a partnership with the San Mateo County Police Chiefs and Sheriff Association and the Probation Department. A needs portal will be created to enable staff to identify and secure services for CSEC youth. New agreements with County programs and community partners will be established to secure specialized services for CSEC youth. Staff, families and community partners will receive training on issues related to youth at risk of or experiencing exploitation.

Total Requirements	Total Sources	Net County Cost	Positions
250,000	250,000	0	0

3. New Measure A Initiative - Public Health Nurses for Children and Family Services' Clients

Measure A funding (\$524,943) and federal and state funding (\$282,662) are added to increase the capacity of the Public Health Nurse (PHN) program by adding appropriation for three additional PHNs and an additional 0.5 FTE Senior PHN. These PHNs will provide expertise to proactively identify possible health issues and to obtain medical records for the youth in Children and Family Services' care. The PHNs will be hired by Family Health but will be stationed in HSA regional offices.

Total Requirements	Total Sources	Net County Cost	Positions
807,605	807,605	0	0

4. Measure A Request For Proposals (RFP) - Services for At-Risk Foster Youth

Measure A funding is added for an RFP for services for at-risk foster youth ages 14 to 21. These services will include innovative, evidence-based approaches that maximize foster youth's potential to succeed in school and/or their future careers.

Total Requirements	Total Sources	Net County Cost	Positions
1,000,000	1,000,000	0	0

5. New Measure A Initiative - Homeless System Redesign and Motel Voucher Program Evaluation

One-time Measure A funding is added to develop a new homeless system design, as well as to review and make recommendations regarding the Motel Voucher Program. The homeless system redesign will include data analysis and will identify specific strategies to work towards ending homelessness in the County.

Total Requirements	Total Sources	Net County Cost	Positions
100,000	100,000	0	0

6. New Measure A Initiative - One-Time Funds for Safe Harbor

One-time Measure A funding is added for Safe Harbor homeless shelter to provide support for operations. This funding backfills behind a reduction in state Emergency Solutions Grant funds in FY 2015-16. HSA will work in collaboration with Safe Harbor to identify a sustainable funding plan.

Total Requirements	Total Sources	Net County Cost	Positions
200,000	200,000	0	0

7. Measure A RFP - Addressing Homelessness - Housing Locator and Rapid Re-Housing

Measure A funding is added to implement services related to two nationally recognized strategies focused on ending homelessness: housing locator services and rapid re-housing. Housing locator services will cultivate relationships to identify housing opportunities for low income homeless individuals and families, and the rapid re-housing program will provide temporary financial assistance and services to return people experiencing homeless to permanent housing. Once the homeless system redesign is complete, additional Measure A funding will be requested for an RFP for additional services to address and prevent homelessness.

Total Requirements	Total Sources	Net County Cost	Positions
2,500,000	2,500,000	0	0

8. New Measure A Initiative - Food Provided Through Second Harvest Food Bank

Measure A funding is added for Second Harvest Food Bank to purchase and distribute additional food to families and individuals in need through their network of service providers.

Total Requirements	Total Sources	Net County Cost	Positions
150,000	150,000	0	0

9. New Measure A Initiative - Infrastructure and Equipment for Second Harvest Food Bank

One-time Measure A funding is added to provide support to Second Harvest Food Bank to purchase equipment and complete site modifications at selected partner distribution agencies. These infrastructure changes will enhance the quality and types of food provided, including additional perishable food such as proteins and produce.

Total Requirements	Total Sources	Net County Cost	Positions
300,000	300,000	0	0

10. District-Specific Measure A Funds - Mobile Hygiene Unit for Homeless Individuals

Measure A funding is added as a one-time contribution to Project WeHOPE to assist in purchasing a mobile hygiene unit that provides showers and bathroom and laundry facilities for unsheltered homeless individuals. This funding is part of District Four's portion of the district-specific Measure A funding.

Total Requirements	Total Sources	Net County Cost	Positions
50,000	50,000	0	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
6,357,605	6,357,605	0	0

FY 2016-17 Recommended Budget**1. Remove One-Time Funding**

Funding for one-time projects and initiatives in FY 2015-16 is removed.

Total Requirements	Total Sources	Net County Cost	Positions
(1,650,000)	(1,650,000)	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Surfer's Beach Funding Agreement

Unexpended funds from the agreement with Caltrans are rolled over to FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
174,569	174,569	0	0

2. New Measure A - Affordable Housing Initiatives

Increases in Measure A funding are made for the development of the Second Unit Program, Small Houses Program, no-net loss policy, and affordable housing overlay zone as well as the addition of 1 term position to backfill the staff support for these initiatives.

Total Requirements	Total Sources	Net County Cost	Positions
375,800	375,800	0	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
550,369	550,369	0	0

FY 2016-17 Recommended Budget

1. Surfer's Beach Funding Agreement

Removal of one time revisions from FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(174,569)	(174,569)	0	0

2. New Measure A - Affordable Housing Initiatives

Increases in Measure A funding for the second unit program development, the small houses program; the no-net loss policy, affordable housing overlay zone and 1 term position to backfill the staff support for these initiatives; removal of one-time increases from FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(186,600)	(186,600)	0	0

TOTAL FY 2016-17 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(361,169)	(361,169)	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Acquisition of Pillar Point Marsh Property

Funds are appropriated for the acquisition of property adjacent to the Pillar Point Marsh. A corresponding adjustment has been made to Non-Departmental Reserves.

Total Requirements	Total Sources	Net County Cost	Positions
520,000	520,000	0	0

FY 2016-17 Recommended Budget

1. Acquisition of Pillar Point Marsh Property

Removal of one time revisions from FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(520,000)	(520,000)	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. South San Francisco Grand Avenue Library

Measure A one time grant revenue is allocated by the Board to complete library improvements at the South San Francisco Grand Avenue Library.

Total Requirements	Total Sources	Net County Cost	Positions
500,000	500,000	0	0

FY 2016-17 Recommended Budget

Removal of one-time revenue from FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(500,000)	(500,000)	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Capital project funding adjustments

Funding adjustments are made for the Skylonda Fire Station and Sheriff's Sleep Quarters relocation projects. Funding for the build out of the warm shell is changed from Accumulated Capital Outlay Fund reserves to Non-Departmental ERAF reserves. The appropriation has been removed from the Capital Projects budget as the funds will instead be transferred to the MSCC construction fund.

Total Requirements	Total Sources	Net County Cost	Positions
(24,109,812)	(24,109,812)	0	0

FY 2016-17 Recommended Budget

1. Capital project funding adjustments

Removal of one time revisions from FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
24,109,812	24,109,812	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Maple Street Correctional Center Warm Shell Buildout

The funding source is changed to Non-Departmental ERAF reserves by decreasing expenditures and increasing reserves.

Total Requirements	Total Sources	Net County Cost	Positions
(25,611,000)	0	(25,611,000)	0
25,611,000	0	25,611,000	0

FY 2016-17 Recommended Budget

1. Maple Street Correctional Center Warm Shell Buildout

Removal of one time revisions from FY 2015-16 by increasing expenditures and fund balance.

Total Requirements	Total Sources	Net County Cost	Positions
25,611,000	25,611,000	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Maple Street Correctional Center Warm Shell

This adjustment reappropriates a one-time operating transfer to the Maple Street Correctional Center construction fund using ERAF Reserves for the warm shell build-out, which will add 256 inmate beds. On Tuesday, June 16, 2015 the Board approved a mid-year Appropriation Transfer Request (ATR) moving the funding for the warm shell build-out from Accumulated Capital Outlay (ACO) Fund reserves to unanticipated Excess ERAF revenue.

Total Requirements	Total Sources	Net County Cost	Positions
25,611,000	0	25,611,000	0
(25,611,000)	0	(25,611,000)	0

2. Private Defender Program

Reserves are reduced to account for an ongoing Net County Cost increase for the first year of the new two-year agreement with the Private Defender Program (PDP) and the one-time transfer of funds to the PDP for the Sunny Day case (People vs. Marvin Ware, et al).

Total Requirements	Total Sources	Net County Cost	Positions
(2,047,327)	0	(2,047,327)	0

3. Pillar Point Marsh Acquisition

Funding is appropriated for a one-time transfer to the Parks Acquisition and Development Fund for the purchase of Pillar Point marshlands. Non-Departmental Reserves will be used to fund the acquisition.

Total Requirements	Total Sources	Net County Cost	Positions
520,000	0	520,000	0
(520,000)	0	(520,000)	0

4. Arts Commission

Reserves are reduced to account for an ongoing increase in the annual contribution to the Arts Commission.

Total Requirements	Total Sources	Net County Cost	Positions
(34,000)	0	(34,000)	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(2,081,327)	0	(2,081,327)	0

FY 2016-17 Recommended Budget

1. Maple Street Correctional Center Warm Shell

The one-time operating transfer to the Maple Street Correctional Center construction fund is removed. A corresponding reduction to year-two Fund Balance is also made.

Total Requirements	Total Sources	Net County Cost	Positions
(25,611,000)	(25,611,000)	0	0

2. Private Defender Program

Reserves are reduced to account for the second year of the new agreement with the PDP. Also, Fund Balance is reduced to account for the one-time transfer to the PDP for the Sunny Day case in FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(370,056)	0	(370,056)	0
0	(1,000,000)	1,000,000	0

3. Pillar Point Marsh Acquisition

The one-time transfer for the acquisition of Pillar Point marshland is removed. A corresponding reduction to year-two Fund Balance is also made.

Total Requirements	Total Sources	Net County Cost	Positions
(520,000)	(520,000)	0	0

TOTAL FY 2016-17 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(26,501,056)	(27,131,000)	629,944	0

June Revisions:

FY 2015-16 Recommended Budget

1. New Measure A - Affordable Housing Initiatives

Increases in Measure A funding are made for the Landlord/Tenant Information and Referral program, the Housing Innovation Project; the addition of one Term position to support affordable housing initiatives and the Task Force, and various other items from the Affordable Housing Study Session.

Total Requirements	Total Sources	Net County Cost	Positions
1,380,000	1,380,000	0	0

2. Shared office and staff cost adjustments

Adjustments are made for changes in shared office and staff expenses.

Total Requirements	Total Sources	Net County Cost	Positions
72,558	72,558	0	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
1,452,558	1,452,558	0	0

FY 2016-17 Recommended Budget

1. New Measure A - Affordable Housing Initiatives

Increases in Measure A funding are made for the Landlord/Tenant Information and Referral program, the Housing Innovation Project; the addition of one Term position to support affordable housing initiatives and the Task Force; and removal of one-time increases from FY 2015-16.

Total Requirements	Total Sources	Net County Cost	Positions
(800,000)	(800,000)	0	0

2. Shared office and staff cost adjustments

Adjustments are made for changes in shared office and staff expenses.

Total Requirements	Total Sources	Net County Cost	Positions
2,714	2,714	0	0

TOTAL FY 2016-17 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
(797,286)	(797,286)	0	0

June Revisions:

FY 2015-16 Recommended Budget

1. Voucher program administration fee adjustment:

Minor adjustments are made to the voucher program and office expenses.

Total Requirements	Total Sources	Net County Cost	Positions
(1,176)	(1,176)	0	0

FY 2016-17 Recommended Budget

No changes.

June Revisions:

FY 2015-16 Recommended Budget

1. Arts Commission

An ongoing contribution to the Arts Commission is made.

Total Requirements	Total Sources	Net County Cost	Positions
34,000	0	34,000	0

FY 2016-17 Recommended Budget

No changes.

June Revisions:

FY 2015-16 Recommended Budget

1. Supported Training and Employment Program (STEP) for Emancipated Foster Youth

Appropriations are included to expand STEP from a 3-month summer program to a year-round program. The STEP program offers emancipated foster youth job readiness skills training, job shadowing and employment coaching, hands-on work experience in a County department, and transition planning. Funding is provided through Measure A (\$400,000) and department reimbursements/Human Services Agency match (\$139,507). There is no Net County Cost.

Total Requirements	Total Sources	Net County Cost	Positions
539,507	400,000	139,507	0
(139,507)	0	(139,507)	0

TOTAL FY 2015-16 JUNE REVISIONS

Total Requirements	Total Sources	Net County Cost	Positions
400,000	400,000	0	0

FY 2016-17 Recommended Budget

No changes.