



**Recommended Budget Hearings Schedule
Fiscal Year 2012-13 Budget
June 18, 19, 20 and 21, 2012**

MONDAY JUNE 18, 2012

9:00

Opening Remarks

John L. Maltbie, County Manager

Environmentally Conscious Community

Department of Public Works and Parks – Jim Porter, Director
Capital Projects – Jim Porter, Director
Agricultural Commissioner / Sealer – Fred Crowder, Director

Livable Community

Department of Housing – Duane Bay, Director
Planning and Building Department – Jim Eggemeyer, Director
County Library – Anne-Marie Despain, Director (Information Only)

BREAK

1:30

Healthy Residents

First 5 Commission – Debby Armstrong, Executive Director (Information Only)
Health System – Jean Fraser, Health System Chief

Prosperous Community

Human Services Agency – Beverly Johnson, Director
Department of Child Support Services – Iliana Rodriguez, Director



Department of Public Works Budget Presentation FY 2012 - 2013



Department of Public Works Budget Presentation FY 2012 - 2013

Department Mission

- Infrastructure Systems, Engineering, Design and Maintenance
- Facility Engineering, Design, Development and Maintenance
- Utilities and Environmental Services
- Parks





Department of Public Works Budget Presentation FY 2012 - 2013

Mandated Services

Federal and State Requirements

- County Engineer
- Airport Operations – 50,000 HAF, 130,000 SQL
- Park Operations – 1.4 million visitors
- County Roads
- County Building Facilities
- Waste Management, Recycling and Closed Landfills
- Municipal Region Stormwater NPDES Permits
- Fitzgerald Marine Reserve Water Quality
- Utilities – Water, Sewer, Stormwater, and Street Lights



Department of Public Works Budget Presentation FY 2012 - 2013

Discretionary Services

- 15 County Parks, 2 Historic Sites, Coyote Point Marina
- County Capital Projects
- Funding for Pescadero Transfer Station
- Represent County on Regional Bodies
- Traffic Management and Commute Alternatives
- County Fleet





Major
Accomplishments
in FY 2011-12

Department of Public Works Budget Presentation FY 2012 - 2013

Crystal Springs Dam Bridge



Major
Accomplishments
in FY 2011-12

Department of Public Works Budget Presentation FY 2012 - 2013

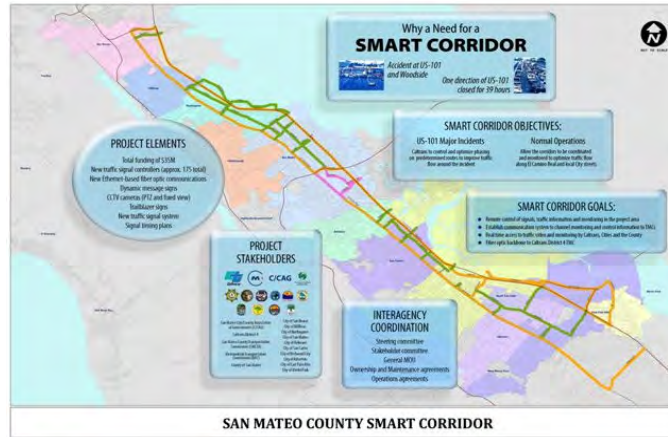
Colma Creek Channel Repair





Major Accomplishments in FY 2011-12

Smart Corridors



Major Accomplishments in FY 2011-12

Quarry Park





Major
Accomplishments
in FY 2011-12

Department of Public Works Budget Presentation FY 2012 - 2013

Winter Storm Response – Skylonda Road



Major
Accomplishments
in FY 2011-12

Department of Public Works Budget Presentation FY 2012 - 2013

Annual Strategic Planning





Major
Accomplishments
in FY 2011-12

Department of Public Works Budget Presentation FY 2012 - 2013

Half Moon Bay Airport Projects



Major
Accomplishments
in FY 2011-12

Department of Public Works Budget Presentation FY 2012 - 2013

Energy Master Plan Completion





Department of Public Works
Budget Presentation FY 2012 - 2013



Department of Public Works
Budget Presentation FY 2012 - 2013

Major Budget
Changes in
FY 2012-13

Intergovernmental Revenues

- FAA Safety Grants at San Carlos Airport – \$2,561,412
- HUTA/Prop 42 Tax Swap – \$3,286,091

Fund Balance - (\$4,322,127)

- Capital Improvement Projects in FY 2011-12
in Flood Control Districts and Airports:

Salaries and Benefits - (\$1,080,306)

- Elimination of 11 Positions,
4 Filled





Major Budget
Changes in
FY 2012-13

Department of Public Works Budget Presentation FY 2012 - 2013

Fixed Assets

- Completion of Capital Improvement Projects
Colma Creek: (\$3,182,789)

Other Financing Uses

- Procedural Change
for Debt Service
Revenue
and Payments:
(\$12,510,933)



Major Budget
Changes in
FY 2012-13

Department of Public Works Budget Presentation FY 2012 - 2013

Contingencies/Departmental Reserves

- Lesser Capital Improvement and
Maintenance Projects in Road Fund:
\$6,263,869

Net County Cost

- Parks Division: \$557,475





Department of Public Works Budget Presentation FY 2012 - 2013

Ongoing Budget Challenges

- Parks
 - Devil's Slide Coastal Trail Operations
 - Deferred Maintenance
- Construction Services
- Facilities Services
- Fleet Services
- Solid Waste Fund



Department of Public Works Budget Presentation FY 2012 - 2013

Goals

- Energy Conservation
- New Revenues for Parks
- Full Cost Recovery for Construction Services
- Fleet Size Reduction
- Sewer, Flood Control and Drainage
- Airports Grant Safety Projects





Report Back Items

Department of Public Works Budget Presentation FY 2012 - 2013

Seal Cove



Report Back Items

Department of Public Works Budget Presentation FY 2012 - 2013

Alpine Trail





Report Back Items

Department of Public Works Budget Presentation FY 2012 - 2013

Construction Services



Report Back Items

Department of Public Works Budget Presentation FY 2012 - 2013

Capital Improvement Program





Department of Public Works Budget Presentation FY 2012 - 2013

Report Back Items

Parks



Department of Public Works Budget Presentation FY 2012 - 2013

SMC Saves Awards

\$1,039,575 in SMC Saves Grants:

- \$950,000 - Fleet Services Reservation system and/or GIS tracking
- \$89,575 - Partner with Planning for Data Management Software/Mobile Field Devices Required by the State Water Resources Control Board





Department of Public Works
Budget Presentation FY 2012 - 2013





Capital Projects Budget Presentation FY 2012 - 2013



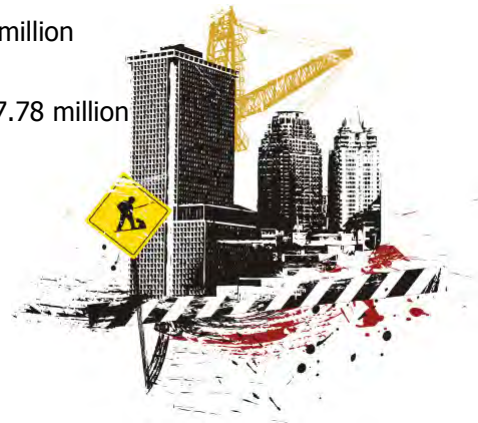
Capital Projects Budget Presentation FY 2012 - 2013

Capital Projects
Fund

FY 2012-13 Project Appropriation: \$87.01 million

New Projects: \$59.23 million

Re-appropriations: \$27.78 million





Capital Projects Budget Presentation FY 2012 - 2013

Funding Sources
(in millions)

All Projects, By Funding Source (in millions)

General Fund	\$41.92
Bond Proceeds	\$35.96
Other	\$4.99
Facility Surcharge	\$2.91
Department Funded	\$1.23
Total	\$87.01



Capital Projects Budget Presentation FY 2012 - 2013

Significant
Projects in
FY 2012-13

Circle Star Campus Space Planning Improvements	\$9.72 million
Jail Replacement Project	\$2.37 million
Alpine Trail	\$2.00 million
Devil's Slide	\$1.99 million
Jail Replacement Project	\$41.82 million
San Mateo Medical Center Co-Generation Plant	\$2.50 million
San Mateo Medical Center Ground Floor Remodel	\$2.15 million
Seal Cove Paving	\$400,000



Significant
Projects in
FY 2012-13

Capital Projects Budget Presentation FY 2012 - 2013

Alpine Trail



Significant
Projects in
FY 2012-13

Capital Projects Budget Presentation FY 2012 - 2013

Devil's Slide





Significant
Projects in
FY 2012-13

Capital Projects Budget Presentation FY 2012 - 2013

New Jail



Significant
Projects in
FY 2012-13

Capital Projects Budget Presentation FY 2012 - 2013

Cogeneration





Significant
Projects in
FY 2012-13

Capital Projects Budget Presentation FY 2012 - 2013

Coastside paving



Capital Projects Budget Presentation FY 2012 - 2013



Thank You

AGRICULTURAL COMMISSIONER/SEALER

County of San Mateo
Budget Hearings
June 18, 2012



Department Mission:

- *Protect Agricultural and Environmental Resources*
- *Safe Use of Pesticides*
- *Consumer Protection*
- *Equity in the Marketplace*



Mandated Services / Agriculture:

Pest Exclusion:



Pest Detection:



Pesticide Regulation:



Export Certification:

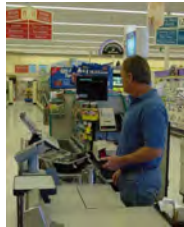


Fruit and Vegetable:



Mandated Services / Weights & Measures:

Device:



Scanner:



Quantity Control:



Petroleum:



Discretionary Services:

Weed Management Area:



As Fresh As It Gets:

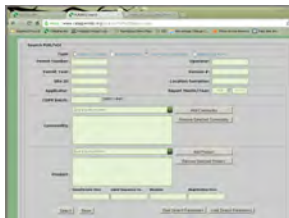


San Mateo County Food Systems Alliance:



Major Accomplishments:

California Agricultural Permit System (CAPS):



Succession:



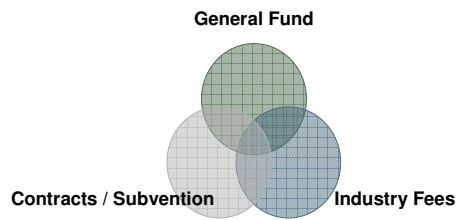
Daily Activity Reporting:



Electronic Fee Collection:



Major Budget Changes / Department Challenges:



Balanced Budget:



Reductions to State Contracts:

Major Goals For Next Year: Agricultural Community

Fumigation Alternatives:



Responsive Service:



Crop Alternatives:



Invasive Species:



Major Goals for Next Year / Departmental

- Daily Time Program
- Expanding Paperless Office
- Succession Planning
- Farms to Institutions
- As Fresh As It Gets

Report Back Overview / Fee Proposals:

Phytosanitary Certification:



Device Re-inspection:



"no-show"



...goal of June 26, 2012

Conclusion: Future Cost Savings/New Revenue

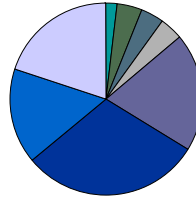
IT Initiatives / Efficiencies:



Fee Adjustments for Services:



Unclaimed Gas Tax:



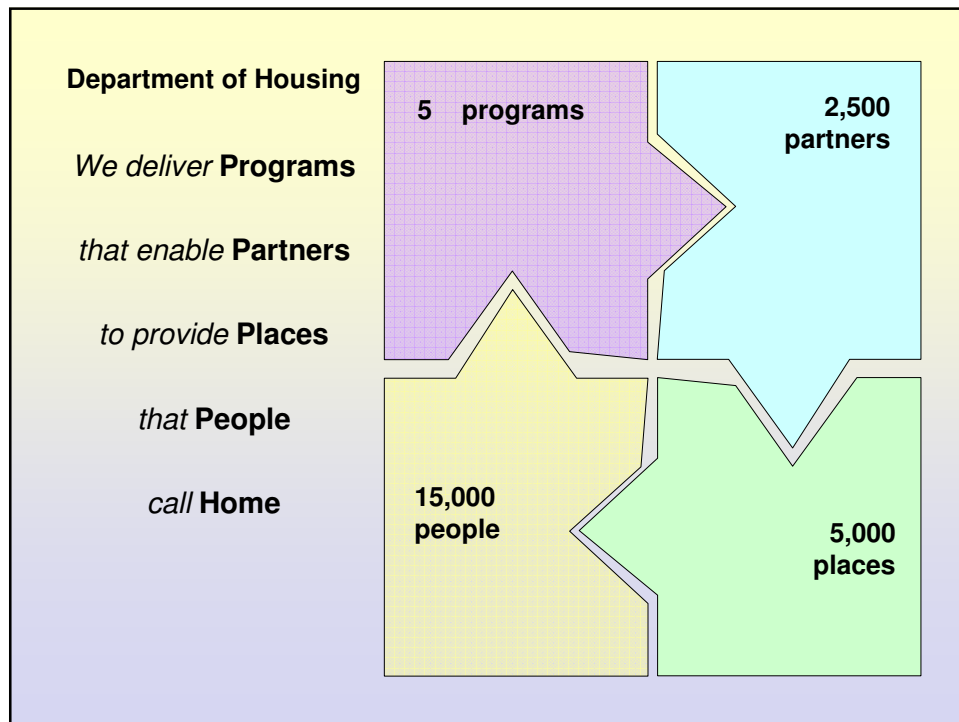
...questions?

Department of Housing



Mission Statement

The Department of Housing is a catalyst for increasing access to affordable housing, increasing the supply of workforce housing, and supporting related community development, so that households at all income levels and generations in San Mateo County can afford a place to call home



Discretionary Services

- Rental assistance to residents
- Financial support to partners
- Technical assistance to countywide housing collaboratives

Major Accomplishments

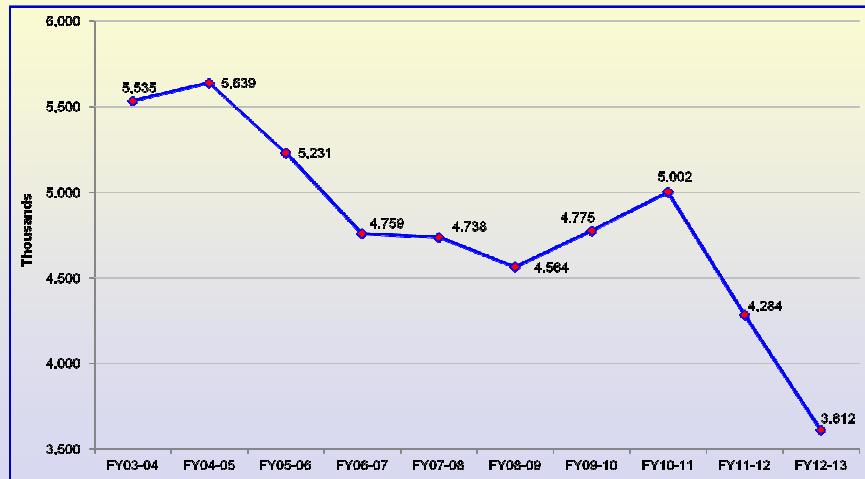
FY 2011-12

- Started voucher programs for the formerly incarcerated, and survivors of relationship abuse
- Increased vouchers allocated through homeless service providers
- Provided development funding for new affordable homes

New Homes: Cedar Street



Federal HCD Funding Trend FY 2004 to FY 2013



Major Goals for FY 2012-13

- Senior Campus in Half Moon Bay
- “21 Elements” subregional housing planning
- Provider Based Assistance expansion

Senior Campus Half Moon Bay

The site plan illustrates the layout of the Senior Campus in Half Moon Bay. Key features include:

- Buildings:**
 - 8,800 SF 2-story building for county offices or other program uses.
 - 5-story senior housing, 66-88 units - independent or assisted living, elevator served.
 - 2-story - stacked flat "cottage" buildings, (no elevator) 60 units total.
 - "Creekside" building 2-story senior housing, 26 units - elevator served.
 - City Owned Parcel: 20 Flats in (4) 5-story Building.
 - 2 story Stacked Flats - Parking - Spaces for Residential Units.
 - Community Center 8,800 G SF.
 - CHDC 7,900 G SF 46 Senior Units on Levels 2 and 3.
- Landscaping and Open Space:**
 - See Alternative Open Space Plan.
 - Potential Fencing Line at Half Moon Village.
 - 25' Wide Greenway at Window.
 - Existing Window.
 - 80' Diameter Turn-Around.
 - Creekside Terrace.
 - Arroyo Leam.
 - Leam Gardens 66 Units.
 - Flexible Development Area.
- Infrastructure and Access:**
 - One-Way Exit Utilizing Existing Driveway.
 - New 8' Wide Pedestrian Path, from Main Street to Arroyo Leam.
 - Poplar St.
 - Main St. Parcel: New One-Way Entrance.
 - 55 New Parking Spaces.
 - Arnold Way.
 - Existing Access Drives at Arnold Way.
 - See Crest School.

Countywide Collaborations

21 Elements



The collage includes the following images:

- Top left: A coastal landscape with a fence and the ocean.
- Top right: A winding road through a grassy field.
- Middle left: A suburban house with a lawn.
- Middle center: A map of California with the 21 Elements region highlighted in yellow. Text below the map: www.21elements.com
- Middle right: A modern house with a large garage.
- Bottom left: A multi-story apartment building.
- Bottom right: The County of San Mateo seal, featuring a tree, mountains, and the text "COUNTY OF SAN MATEO" and "FOUNDED 1856".

C/CAG

Provider Base Assistance

block-grants rental assistance
to partner organizations with proven capacity
to help residents facing extreme housing challenges
transition to self-sufficiency

CORA

Service
League

FY12-13:
More
Partners
More \$

STARS Award

**Housing Authority received
Program Performance Award
(First-Place Tie)**

*Voucher program streamlining helps families
find suitable housing more quickly,
gives families more choice,
and requires less agency staff time!*

Department of Housing



BOARD OF SUPERVISORS

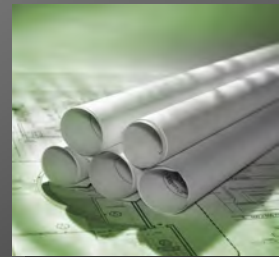
Board of Supervisors Chambers
400 County Center, Redwood City

County of San Mateo Budget Hearings June 18, 2012 Planning & Building Department

MISSION STATEMENT

To serve the County and its communities by:

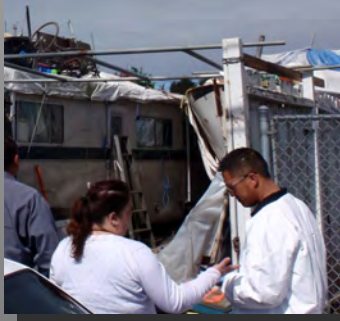
- Helping them to achieve a better future
- Preparing and administering land use plans and regulations, and by
- Ensuring development proposals conform with Zoning and Building requirements.



MANDATED SERVICES



**Plan & Regulation
Updates**



**Planning & Building
Code Compliance**



**Williamson Act
Administration**

PLANNING AND BUILDING DEPARTMENT

MANDATED SERVICES



Permit Processing



CEQA Review



Plan Check

PLANNING AND BUILDING DEPARTMENT

MANDATED SERVICES



Permit Assistance



Inspections



**Boards &
Committees**

PLANNING AND BUILDING DEPARTMENT

DISCRETIONARY SERVICES



**Regional Planning
Coordination**



**Planning Site
Inspection**



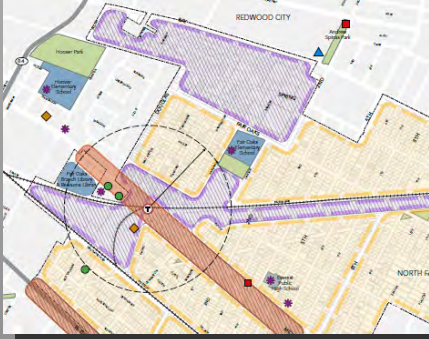
**Assistance /
Education**



**Local Building
Code Updates**

PLANNING AND BUILDING DEPARTMENT

MAJOR ACCOMPLISHMENTS FY 2011-12



**North Fair Oaks
Community Plan**



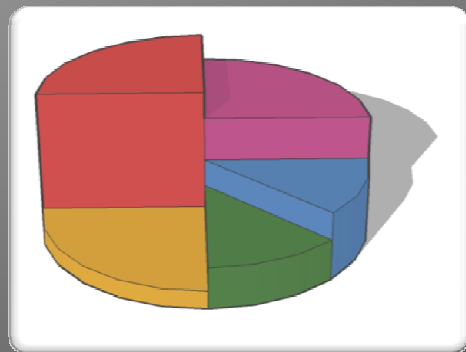
**Housing Element General
Plan Update**

**In Addition: Stanford Weekend Acres Interim Zoning Regulations and
Williamson Act Program - Non-Renewals and Draft Rules/Procedures**

PLANNING AND BUILDING DEPARTMENT

MAJOR BUDGET CHANGES/CHALLENGES

- **Fund Balance**
- **Services & Supplies**
- **Department Reserves**

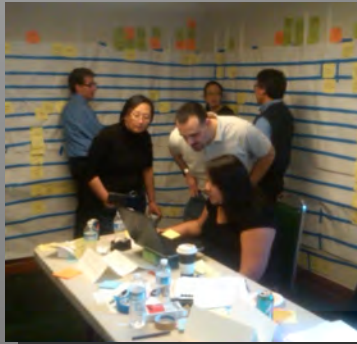


PLANNING AND BUILDING DEPARTMENT

MAJOR GOALS



Projects



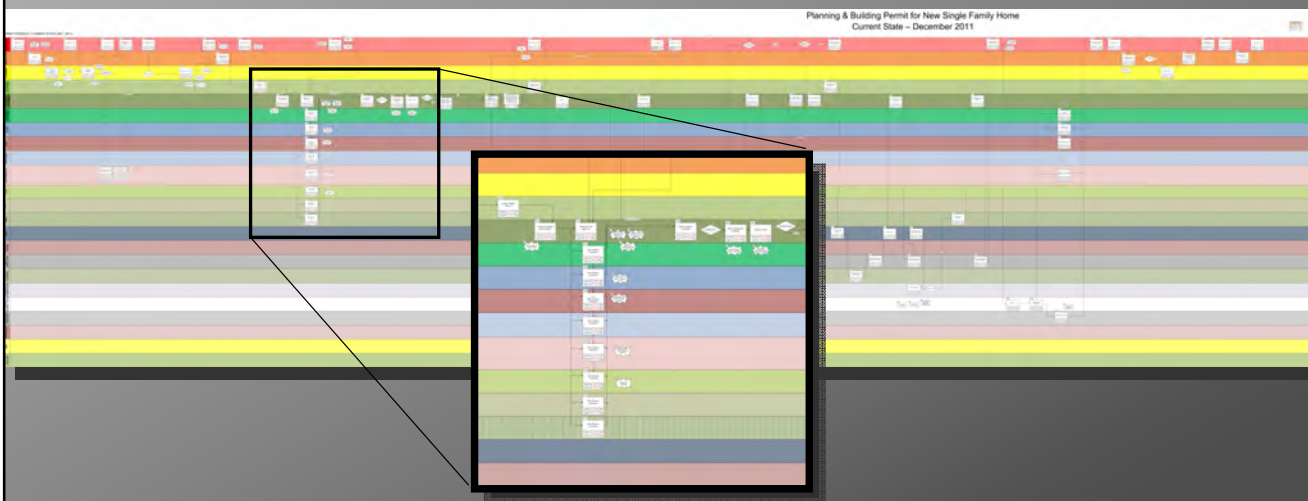
Process



Technology

PLANNING AND BUILDING DEPARTMENT

BUSINESS PROCESS REDESIGN



PLANNING AND BUILDING DEPARTMENT

REPORT BACK



Code Compliance Administrative Remedies & Penalties

PLANNING AND BUILDING DEPARTMENT

SMC SAVES PROGRAM



**Stormwater Inspection
Devices/Software**



**Electronic Building
Permit Submittals**

PLANNING AND BUILDING DEPARTMENT

CONCLUSION

- Services Fully Funded
- Reserves To 2%
- Proposed Permit Fee Increase
- Questions?

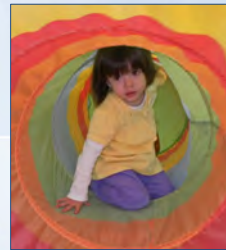


THANK YOU



PLANNING AND BUILDING DEPARTMENT

San Mateo County Library FY 2012-13 Recommended Budget



SAN MATEO COUNTY LIBRARY JOINT POWERS AUTHORITY

Shared Vision 2025 Livable Community

Connect. Discover. Evolve.

The San Mateo County Library provides innovative, dynamic services that connect our diverse community with opportunities for individual growth and enrichment.

Library Strategic Goals

- Destination Libraries
- Collections and Services
- Community Engagement
- Organizational Culture



2011-12 Accomplishments

- Increased Operational Efficiencies
- Implemented Innovative Library Services
- Supported New Library Efforts
- Improved Library Facilities

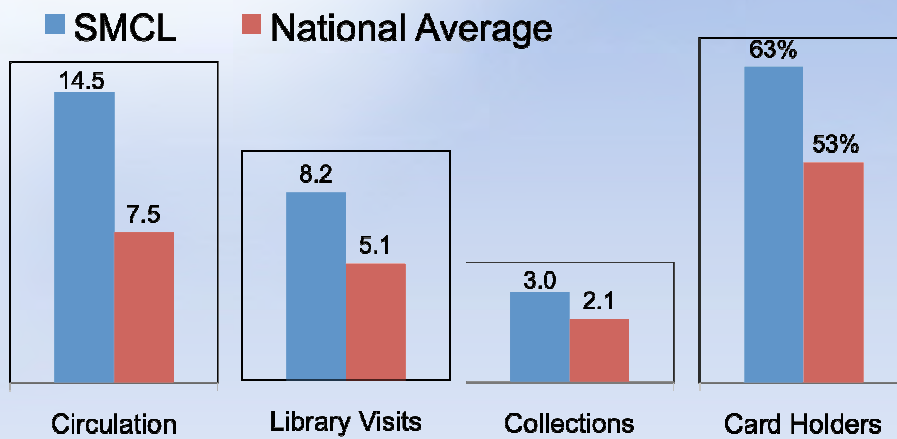


2011-12 Accomplishments

- Responded to Community Critical Needs
- Provided Rewarding Volunteer Programs
- Presented Engaging Programs
- Expanded Digital Collections



2011-12 Accomplishments



Source: Public Library Association

Challenges and Opportunities

- Multi-year Financial Plan
- Streamline and Partner
- Staff Strategically and Flexibly
- Redesign to Meet Evolving Needs
- Engage Staff and Stakeholders

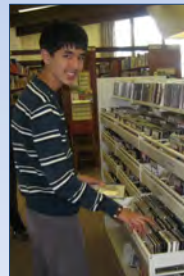
2012-13 Initiatives

Facilitate school readiness and cultivate young readers between the ages of 0-10 by providing services and resources that develop the love of reading, learning and libraries.



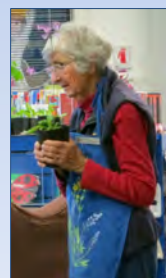
2012-13 Initiatives

Promote self-sufficiency, discovery and overall satisfaction by arranging and presenting easily accessible library collections.



2012-13 Initiatives

Increase employee engagement through the establishment of best practices and recognition of service contributions leading to improved organizational performance.



San Mateo County Library

FY 2012-13

Recommended Budget



SAN MATEO COUNTY LIBRARY JOINT POWERS AUTHORITY

County of San Mateo
Board of Supervisors Budget Hearings
June 18, 2012

Success for Every Child



Mission



healthy

**loving
attachment**

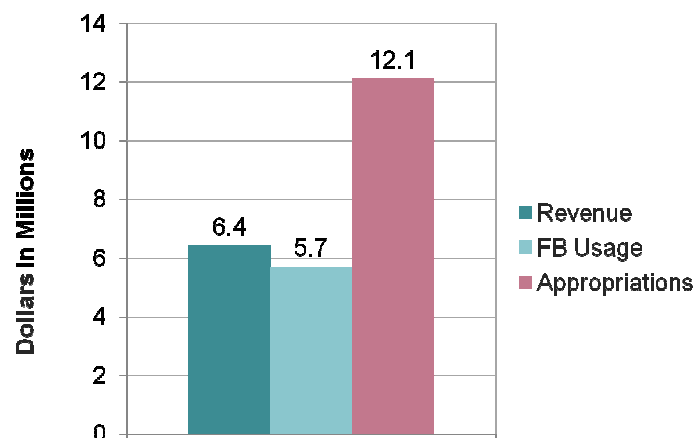
learning



Services



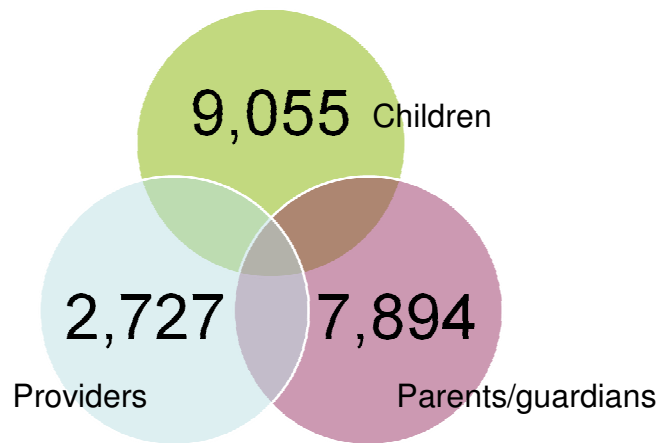
Investments – FY 2011/12





Major Accomplishments

In FY 10-11 F5SMC Programs Served 19,676 individuals...



Meet Roberto...





He has a loving father...

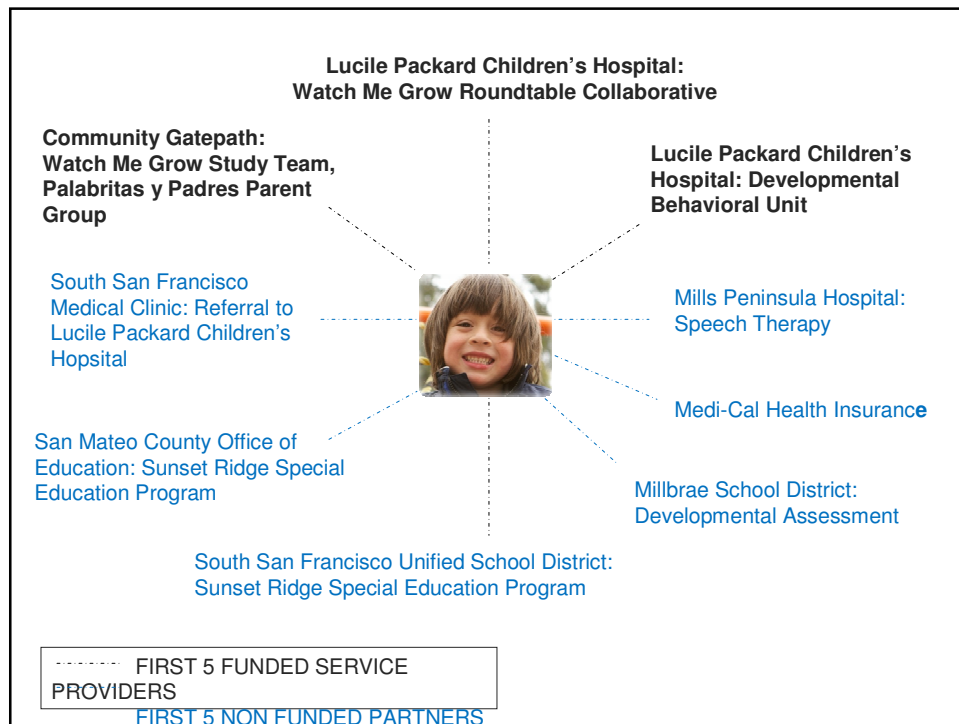


...and mother



And a challenge...





Report Back Items

AB99 (Assembly Bill – March 2011)

- SWEEP of \$15.5 million
- CUTS to existing programs (25%)
- COMMUNITY helped inform the reductions
- REDESIGNED investment portfolio

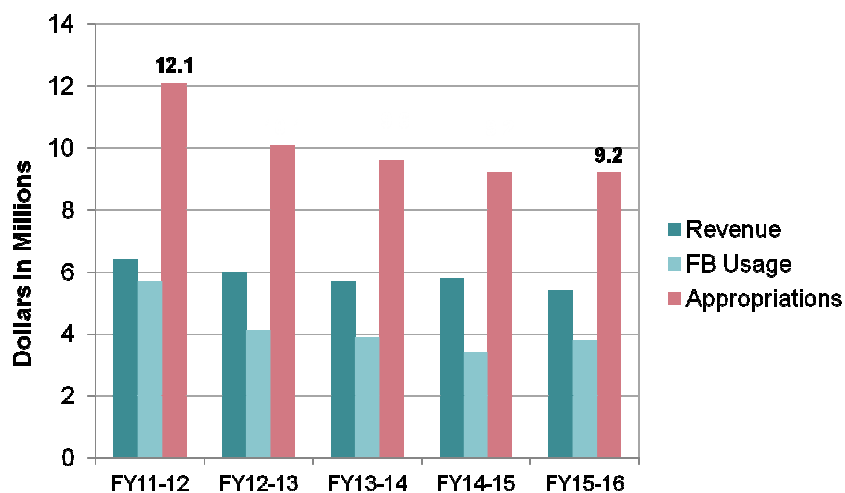


Budget Changes/Challenges

- AB99 overturned – \$15.5M returned to reserves
- Tobacco tax revenue decline – approximately 6%
- Reserves used to bridge gap between anticipated revenue and appropriations will decline over the next 5 years



Long Term Financial Plan





Looking Ahead...



Health System FY 12-13 Budget Presentation



Jean S. Fraser, Chief
June 18, 2012

Mission

To build a healthy community and increase San Mateo County residents' longevity and quality of life by:

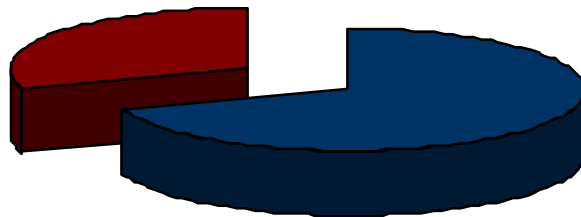
- **Preventing** health issues before they occur
- **Protecting** the public from environmental and disease hazards
- **Providing** services to vulnerable populations
- **Partnering** with others to accomplish our mission

Health System Divisions

- Administration
- Aging and Adult Services
- Behavioral Health and Recovery Services
- Correctional Health Services
- Emergency Medical Services
- Environmental Health Services
- Family Health Services
- Health Policy and Planning
- Public Health
- San Mateo Medical Center

Mandated vs. Discretionary Services

Discretionary Services
30% of NCC



Mandated Services
70% of NCC

STARS & SMCSaves

STARS Award for Health Coverage Unit Hotline's assistance to uninsured residents

STARS Award Honorable Mention to Teledermatology Program for increased efficiency

SMCSaves Award for benefits advocacy program

Provided Services to Many People

Projected FY 11-12

- 28,500 ACE clients
- 1,150 Adult Protective Services (APS) cases opened
- 16,000 Behavioral Health and Recovery Services clients
- 39,500 birth and death records
- 40,000 Emergency Department visits
- 5,000 Healthy Kids enrolled
- 2,500 mentally ill inmate intakes
- 75,000 patients seen by SMMC
- 2,700 restaurants inspected
- 20,000 WIC clients
- 41,000 9-1-1 EMS calls

FY 11-12 Financial Accomplishments

- Closed \$26.7 million budget gap, including \$8.7 million reduction in NCC
- Absorbed additional \$4.5 million in mid-year state cuts to SMMC
- Earned \$13 million in federal incentives for meeting quality measures

FY 11-12 Accomplishments through Partnership

- Moved California Children's Services (CCS) staff to Health Plan of San Mateo to provide more coordinated services to families
- Implemented Service Connect for non-violent offenders being released from state prison with Human Services Agency and Probation

FY 11-12 Service Improvement Accomplishments

- Selected to **pilot Duals Program** to improve medical and support services for seniors and people with disabilities
- Received grant of \$3.9 million to provide **home visits** for teenage mothers
- Acquired and began implementation of **Inpatient Electronic Health Record**

FY 11-12 Health Reform Implementation Accomplishments

- **Exceeded Medi-Cal waiver** program enrollment goals
- **Met all Delivery System Reform Incentive Program (DSRIP) 1st year milestones**
- **On track to meet all DSRIP 2nd year milestones**
- Undergoing substance use treatment **business model redesign**

FY 11-12 Prevention Accomplishments

- Implemented polystyrene food container ban
- Completed 1st Health Element in the North Fair Oaks land use plan
- Launched Grand Boulevard Initiative Walk the Talk Forums to move healthy development practices forward
- Secured funding for Farm to Institution Feasibility Study

FY 12-13 Budget Gap = \$35 million

- Reduction in state/federal funding for health care services
- Reduction in federal funding for HIV services
- Expenses of Burlingame Long Term Care transition

FY 12-13 Challenges

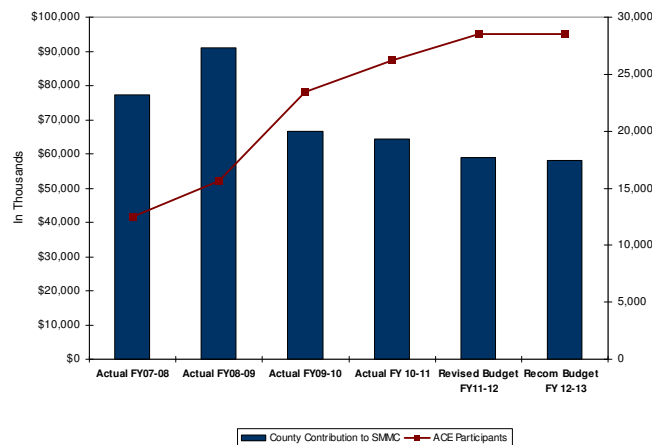
- Responding to criminal justice realignment
 - Connecting clients with supportive services for re-entry
 - Planning for expanded programming in the additional jail
- Managing the transition with school districts for mental health services for special education students

FY 12-13 Challenges

- Implementing the Duals Pilot in partnership with the Health Plan of San Mateo
- Transition of Burlingame Long-Term Care
 - 200 position reduction
 - 170 residents to be placed

FY 12-13 Challenges

Ensuring adequate access to health care with resources available



FY 12-13 Challenges

Improving the environment for people and the planet

- Enforcing polystyrene ban
- Adopting regional single use bag ban
- Advocating for increased investment in walking, biking and transit
- Identifying local food distribution mechanism

FY 12-13 Goals

- Adopt **plastic bag** ban by County + 50% of cities
- Develop **Duals** implementation plan
- Complete transition of Burlingame Long-Term Care
- Meet federal **quality and performance** requirements
- Sign agreements with **50% of school districts** for mental health services

Goals for this Year and Beyond

Rates of overweight and obesity **reduced 5.6%** yet we must continue to make progress because:

- **Over half of San Mateo County adults** are still overweight or obese
- **34% of our children** are overweight or obese



Goals for this Year and Beyond

The effects of **climate change** are HUGE:

- Extreme weather including **heat** events
- Scarcity of **drinkable water**
- **Sea level rise** especially along the bay

Because we have substituted the use of
our bodies for transportation with
carbon based transportation



Questions



County of San Mateo Human Services Agency

Helping to Shape the Future of our Community

2012-2013 Budget Presentation
June 18, 2012



Our Mission

The Human Services Agency assists individuals and families to achieve economic self sufficiency; promotes community and family strength, and; ensures child safety and well being.





Mandated/Discretionary

Homeless Prevention

Collaborative Community
Service Connect

SMC Works

Safety Net

CalWORKs Employment

Workforce Development

Economic Self Sufficiency

Vocational Rehabilitation

Health Insurance

Children & Family Services

Food Assistance

Child Protective Services

Cash Assistance

Foster Care

Receiving Home

Adoptions

Jobs for Youth



Major Accomplishments

- Served over 19,000 job seekers
- Increased our residents access to food by increasing CalFresh enrollment by 5,000
- Increased residents access to health care by providing insurance benefits to 2,000 additional families





Major Accomplishments

- Connected 180+ formerly incarcerated residents with re-entry services
- Leveraged \$300k in federal funds as the County Community Action Agency
- Enhanced the Foster Care program by extending services to youth age 19 through AB 12



Challenges & Goals



Challenge: 60,000 new health insurance customers

Goal: To improve Service Delivery Model

Success: Faster access to services with an improved customer experience



Challenges & Goals

Challenge: Delivering Employment Services to those in need

Goal: Prioritize CalWORKs families, formerly incarcerated, long-term unemployed



Success: Increase in number of job seekers connected to employment



Challenges & Goals

Challenge: To provide effective re-entry services to those sentenced under Criminal Justice Realignment

Goals: Comprehensive client-focused services

Success:
Community safety and well being





Challenges & Goals

Challenge: Strengthen collaborative relationships with community providers in the northern region

Goal: Greater agency visibility in the northern region

Success: North county residents will be more aware of HSA presence and services



Impact of Proposed State Reductions

CalWORKs Reduction

- Decrease child-only grants by 27%
- Reduce grant and time on aid (for families not meeting work participation requirement)

Child Care Reductions

- Fewer eligible families
- Reduced provider reimbursement





SMC Saves Award

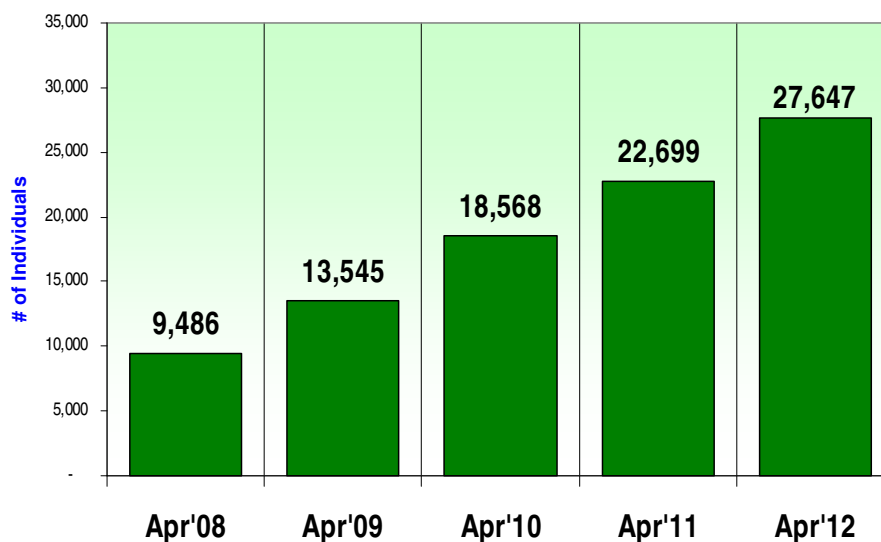
SMC Saves Award of \$140k:

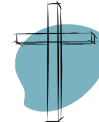
Client service delivery enhancements: self-service kiosks, phone enhancements to reduce wait times and improve customer service



CalFresh Update

290% Increase in 4 Years





Conclusion/Questions

FY 2012–2013 Recommended Budget



Department of Child Support Services
June 18, 2012

Mission



Child support is more than just the transfer of money; **promote the emotional involvement of both parents in the life of the child by working with community groups, schools and hospitals.**

Mandated Services

- ▶ 16,900 children in 12,000 cases
- ▶ Only K-12 education serves more children than the child support program



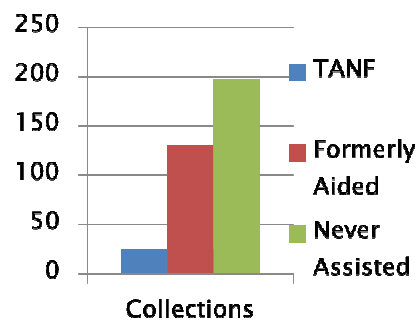
In Federal Fiscal Year 2011, San Mateo's Child Support Program collected nearly \$30 million dollars.



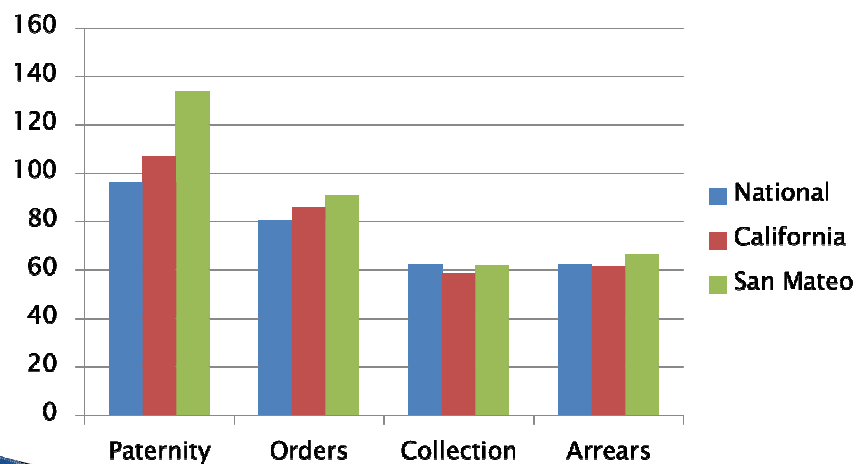
Real Gains for Families

Historical Collections 2000-2011

- ▶ \$350 Million
 - \$25 million in TANF recoupment - 7%
 - \$131 million for formerly aided families - 37%
 - \$194 million for never aided families - 56%



- ▶ Paying
- ▶ Ability to pay but pay infrequently
- ▶ Parents whereabouts and/or financial ability are unknown
- ▶ Parents who can not financially support their children



Budget Summary FY 12/13 Requirements

Total Revenue	\$11.4 M
Admin	\$10.7 M
EDP	\$409 K
	\$93 K
Federal Match	\$186 K

- ▶ Position Changes
 - Elimination of 3 vacant positions

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Thank You

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