

# Attachment D

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## SEPTEMBER REVISIONS

**Criminal Justice  
Sheriff's Office (3000B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 3013P - Support Services Division**

**1. Grant Funding for Drug-Impaired Driver Training**

This action appropriates State grant funding from the California Office of Traffic Safety and reimburses for backfill costs when deputies attend Drug Recognition Evaluator training.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
50,000	0	0	50,000	0	0

**2. Recruitment Efforts Enhancement**

This action reallocates existing resources to provide additional support around recruitment efforts to fill Correctional Officer and Deputy vacancies.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
45,000	0	0	0	45,000	0

**Program: 3017P - Forensic Laboratory Division**

**3. Crime Lab Funding Adjustment**

This change reclassifies the proper recording of Proposition 69 DNA State funding and carries no budgetary impact.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**4. Automated Fingerprint Identification System**

This action re-appropriates funds from the prior year to acquire an Automated Fingerprint Identification System (AFIS).

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
596,000	(596,000)	0	0	0	0

**Criminal Justice  
Sheriff's Office (3000B)**

**Program: 3051P - Patrol Division**

**5. Measure K - Citizens for Safety "Operation Lipstick"**

Measure K funding is rolled over for the Operation Lipstick initiative (Ladies Involved in Putting a Stop to Inner-City Killing) which provides education designed to reduce the willingness of women and girls to straw purchase, hide, or carry guns for people who cannot pass criminal background checks.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	55,000	(55,000)	0

**6. CARON Position Change**

This action deletes one vacant Deputy position within the Community Alliance to Revitalize Our Neighborhood (CARON) program and adds a Sergeant in order to better align with the operational needs of this unit. The cost increase is being absorbed within the existing budget.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
31,913	0	0	0	31,913	0

**7. Adjustments for Community Outreach Services**

Adjustments are made to support parking enforcement efforts in North Fair Oaks (Intrafund Transfer of \$151,664), city-supported outreach efforts in Half Moon Bay (Sources of \$80,000), and the correct tracking of the CORA community support contract (Intrafund Transfer of \$162,338).

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
231,664	(314,002)	0	80,000	(162,338)	0

**8. Woodside Motorcycle Deputy**

This action increases traffic enforcement efforts by adding a motorcycle Deputy in Woodside, which is offset by a law enforcement services contract with the town.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
341,545	0	0	341,545	0	1

**9. Alcohol Policing Partnership Program Grant**

This action appropriates State grant funding to increase alcoholic beverage law enforcement efforts and develop a strategic approach to eliminating the crime and public nuisance problems associated with problem alcoholic beverage outlets.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
40,000	0	0	40,000	0	0

**Criminal Justice  
Sheriff's Office (3000B)**

**Program: 3053P - Investigations Bureau**

**10. Drug Enforcement Officer**

Measure K is appropriated for one Drug Enforcement Officer due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**11. Sheriff's Investigation Unit at SFO**

Measure K is appropriated for five positions in the Investigations Unit at SFO due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**12. Cargo Theft Task Force at SFO**

Measure K is appropriated for one position in the Cargo Theft Task Force at SFO due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**13. Prop 172 Funds**

Prop 172 funds are appropriated for Cargo Theft Task Force and Drug Enforcement Unit due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**Program: 3055P - Homeland Security Division**

**14. New Homeland Security Grants**

This action appropriates funds from the FY 2018 State Homeland Security Grant and the FY 2018 Urban Areas Security Initiative (UASI) Grant. These grants support a range of preparedness activities, including administration, planning, equipment purchases, training, and exercises.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,810,441	0	0	1,810,441	0	0

**Criminal Justice  
Sheriff's Office (3000B)**

**Program: 3150P - Maple Street Corrections Division**

**15. Maple Street Corrections Division Reallocation**

Reallocates funding for inmate food services and inmate programming using existing resources.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
140,425	0	0	0	140,425	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
3,286,988	(910,002)	0	2,376,986	0	1

**Criminal Justice  
Probation Department (3200B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 3211P - Administrative Services**

**1. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**2. Reappropriation for PIMS and Hardware Refreshment Projects**

Due to the schedule delay, the Probation Information Case Management System (PIMS) project and the hardware refreshment project have been rolled over from FY 2017-18 to FY 2018-19. Prop 172 funds have been used to cover project costs.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
4,100,000	0	0	4,100,000	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
4,100,000	0	0	4,100,000	0	0

**Criminal Justice  
District Attorney's Office (2510B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 2510P - District Attorney's Office**

**1. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
0	0	0	0	0	0

**Health Services**  
**Health Administration (5500B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 5500P - Health Administration**

**1. Construction Costs**

Funds are appropriated for a trailer and related expenses to house Department of Public Works staff on site at 37th Avenue as the construction begins for the campus.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
584,150	0	0	584,150	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
584,150	0	0	584,150	0	0

**Health Services**  
**Health Coverage Unit (5510B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 5510P - Health Coverage Unit**

**1. Children's Health Insurance Program Increases**

The State changed the monthly member rate in the Children's Health Insurance Program (CHIP) program and as such, both premium costs and revenue from the Children's Health Insurance Trust Fund have increased to cover the premium increase for non-CHIP covered children. There is no Net County Cost as a result of this change.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,063,692	0	0	1,063,692	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,063,692	0	0	1,063,692	0	0

**Health Services**  
**Public Health, Policy and Planning (5550B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 5550P - Public Health, Policy and Planning**

**1. Vital Statistics Cornerstone Implementation**

The Vital Statistics program anticipates starting the implementation of the Cornerstone project during FY 2018-19. This program is currently in use by the Assessor, Clerk, and Recorder's Office for cashiering purposes during the issuance of birth and death certificates.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
102,000	0	0	102,000	0	0

**2. Whole Person Care Grant Adjustment**

The Whole Person Care grant is on a calendar year with potential opportunities to roll over unused funds. The State has now completed review of Program Year 2 and approved roll over funding for Program Year 3. This change now appropriates those roll over funds, which will be used for emerging client needs, an additional vehicle to support programmatic efforts, and additional administrative infrastructure.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
453,591	0	0	453,591	0	0

**3. Community Collaborative for Children's Success Continuation**

The Community Collaboration for Children's Success project will continue into FY 2018-19. Unspent Measure K funding allocated for this effort in FY 2017-18 will continue into FY 2018-19 to complete the assessment phase.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
521,437	0	0	521,437	0	0

**4. Public Health Laboratory Equipment Purchase Rollover**

The PH Lab embarked on buying lab equipment to become part of the PulseNet national laboratory network that connects foodborne illness cases to detect outbreaks. Not all of the equipment purchases associated with the testing were able to be completed. Funds are reallocated into the FY 2018-19 budget to complete the process.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
45,000	0	0	45,000	0	0

**Health Services**  
**Public Health, Policy and Planning (5550B)**

**5. Animal Control Performance Audit**

Per the Grand Jury report, the Animal Control program was tasked with facilitating a performance audit for the vendor, Peninsula Humane Society. Contract negotiations were approved by the Board of Supervisors in July and funds are allocated in the FY 2018-19 budget.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
150,000	0	0	150,000	0	0

**6. Communicable Disease Investigator at SFO**

Measure K is appropriated for half the cost of a Communicable Disease Investigator position at San Francisco International Airport due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	63,715	(63,715)	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,272,028	0	0	1,335,743	(63,715)	0

**Health Services**  
**Emergency Medical Services GF (5600B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 5600P - Emergency Medical Services GF**

**1. Health Emergency Preparedness Grants Reduction**

Emergency Preparedness Grants were reduced for FY 2018-19. This reduction will be absorbed by the elimination of one-time purchases and the redirection of staff to other emergency preparedness activities.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(107,779)	0	0	(107,779)	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
(107,779)	0	0	(107,779)	0	0

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**Health Services**  
**Aging and Adult Services (5700B)**

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**FY 2018-19 September Revisions**

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The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 5700P - Conservatorship Program**

**1. Administrative Services Manager Position Reclassification**

A Financial Services Manager I position in Aging and Adult Services was reclassified to Administrative Services Manager I to align with the responsibilities of the position. The reclassification results in an increase cost of \$8,115 which will be covered by federal and State claims.

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Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
8,115	0	0	8,115	0	0

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**Health Services**  
**Aging and Adult Services (5700B)**

**Program: 5720P - Community-Based Programs**

**2. Eletronic Document Management System**

The Electronic Document Project was part of the FY 2017-18 Adopted Budget to improve document management capabilities for Aging and Adult Services. The project did not start in FY 2017-18 and is being re-appropriated and will be funded by a combination of federal, State, and Realignment funds.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
700,000	0	0	700,000	0	0

**3. Age-Friendly Communities**

A pilot project is underway to begin the process to make San Mateo County part of the World Health Organization's Age-Friendly Community designation. This project is funded from Non-Departmental Services and will start with Daly City, Redwood City, and Pacifica.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
115,000	(115,000)	0	0	0	0

**4. Older Americans Act Funding Amendment**

The County will receive increased funds for Older Americans Act programs for FY 2018-19 through a change in federal and State funds for Supportive Services, Ombudsman, Congregate Nutrition, Home-Delivery Means, Disease Prevention, and Family Caregiver Services. This amount will be appropriated to community-based organizations.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
590,660	0	0	590,660	0	0

**5. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,413,775	(115,000)	0	1,298,775	0	0

**Health Services**  
**IHSS Public Authority (5800B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 5800P - IHSS Public Authority**

**1. IHSS Maintenance of Effort**

A new agreement for IHSS providers for increased wage and benefits was approved by the State of California and effective July 1, 2018. It is anticipated that the new agreement will increase County cost by \$1,500,000 for FY 2018-19. This will be funded through the Realignment Trust Fund.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,500,000	0	0	1,500,000	0	0

**2. IHSS Public Authority Health Benefits**

Health benefits costs for IHSS providers increased in the amount of \$1,250,000 due to an increase of 100 additional benefit slots and increases in the premium rate. The costs are part of IHSS Maintenance Effort and are reimbursed by federal and State funds and offset by an Intrafund Transfer of \$400,000 reflected in the table below.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,250,000	(400,000)	0	850,000	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
2,750,000	(400,000)	0	2,350,000	0	0

**Health Services**  
**Behavioral Health and Recovery Services (6100B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 6110P - Behavioral Health and Recovery Administration**

**1. Increase Short Doyle Revenue**

This action corrects the miscalculation of Short Doyle revenues during the year-end process.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	3,343,845	3,343,845	0	0

**Program: 6140P - Mental Health Adult Services**

**2. Whole Person Care - Adult Services**

The Whole Person Care budget runs on a calendar year with potential opportunities to roll over unused funds. The State has now completed review of Program Year 2 and approved rollover funding for Program Year 3. This change now appropriates those rollover funds which will be used for improving communications with clients, enhancing peer counseling services, and building showers at sobering stations.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,044,016	0	0	1,044,016	0	0

**Program: 6170P - Alcohol and Other Drug Services**

**3. Whole Person Care - Alcohol and Other Drug Services**

The Whole Person Care budget runs on a calendar year with potential opportunities to roll over unused funds. The State has now completed review of Program Year 2 and approved rollover funding for Program Year 3. This change now appropriates those rollover funds which will be used for improving communications with clients, enhancing peer counseling services, and building showers at sobering stations.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
653,877	0	0	653,877	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,697,893	0	3,343,845	5,041,738	0	0

**Health Services  
San Mateo Medical Center (6600B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 6600P - San Mateo Medical Center**

**1. SMMC Position Adjustments**

To align the changing operational needs of departments with appropriate staffing, the Medical Center submitted the proposed changes and obtained approval from the Board of Supervisors. This action aligns the budget with those approved changes. In addition, three positions within the Medical Center are moved to align with the reporting structure.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
189,690	0	0	189,690	0	0

**2. Correction of Medical Supplies Budget**

The Medical Surgical department medical supply budget is increased to correct the original budget. Revenues have been adjusted to cover this increase.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
270,000	0	0	270,000	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
459,690	0	0	459,690	0	0

**Social Services**  
**Human Services Agency (7000D)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 7010P - Office of Agency Director**

**1. Centralized Contract Management Model**

This action adds one Contract Administrator II position to the Agency's contract unit to complete restructure. An existing vacant position within the Agency has been repurposed for this reason.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
136,894	(136,894)	0	0	0	1

**2. DPW Card Key Service Charges**

This action adds funds related to the transfer of card key management from ISD to DPW. Expense will be distributed to the agency branches within the Agency through cost applied.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
128,123	(128,123)	0	0	0	0

**3. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for Generic Services and Supplies.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**4. STARS Award Carry Forward**

This action allows the Agency to carry forward the STARS Award appropriation from FY 2017-18 to FY 2018-19.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
20,000	(20,000)	0	0	0	0

**Social Services**  
**Human Services Agency (7000D)**

**Program: 7220P - Eligibility Determination**

**5. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for Eligibility Determination.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**6. DPW Card Key Service Charges**

This action represents Economic Self-Sufficiency's distributed cost of the transfer of card key management from ISD to DPW.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
64,062	0	0	64,062	0	0

**7. Centralized Contract Management Model**

This action deletes one Benefit Analyst III position to complete a restructure to the Agency contract unit. This position will be converted and moved.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(118,780)	0	0	(118,780)	0	(1)

**8. Transfer of Benefit Analyst III Position**

This action transfers one Benefit Analyst III position from Eligibility Determination Unit to the Overpayment Unit due to operational needs.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**Social Services**  
**Human Services Agency (7000D)**

**Program: 7320P - Employment Services**

**9. DPW Card Key Service Charges**

This action represents Employment Services' distributed costs of the transfer of card key management from ISD to DPW.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
19,218	0	0	19,218	0	0

**10. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for CalWORKs.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**Program: 7330P - Vocational Rehab Services**

**11. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for Vocational Rehabilitative Services.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**Social Services**  
**Human Services Agency (7000D)**

**Program: 7360P - Child Care Services**

**12. Re-alignment of Child Care appopriation based on caseload**

This action re-aligns appropriation for Child Care Services based on current trends in caseload activity. Stage 1 Child Care appropriation will be decreased due to declining caseloads. The amount of this decrease will be added to the appropriation for California Alternative Payment Program (CAPP) and Title IV-E Child Care services due to increasing caseloads.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**13. Emergency Child Care Bridge Program**

This action funds the Emergency Child Care Bridge Program. The program provides short-term Child Care to eligible families when long-term placement is not available. Program services also mandate a dedicated case manager and, in certain cases, trauma-informed child care training for providers.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
370,148	0	0	370,148	0	0

**Social Services**  
**Human Services Agency (7000D)**

**Program: 7420P - Children and Family Services**

**14. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for FRC Collaboratives.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**15. DPW Card Key Service Charges**

This action represents Child Welfare Services' distributed costs of the transfer of card key management from ISD to DPW.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
44,843	0	0	44,843	0	0

**16. Measure K Funds for Orange & Grand Construction Project**

This action adds Measure K funding to allow the County to address facility and furniture needs for the Transitional Housing Units in South San Francisco.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
650,000	0	0	650,000	0	0

**Social Services**  
**Human Services Agency (7000D)**

**Program: 7510P - Homeless and Safety Net Services**

**17. Measure K Funds for Services for Homeless Living in Cars**

This action adds Measure K funding in order to develop and implement strategies to serve homeless individuals living in their cars and other vehicles. It provides funding needed to create and apply specialized strategies for outreach services and to collect additional information about this population in order to meet their service needs.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
450,000	0	0	450,000	0	0

**18. Measure K Funds for facility improvements at Maple Street**

This action adds Measure K funding to renovate, improve, and furnish the Maple Street facility, previously used by the Sheriff's Department, to be used for homeless services.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
500,000	0	0	500,000	0	0

**19. Measure K Funds for Case Management Services at Maple Street**

This action adds Measure K funding for case management services for clients being served by the homeless services program in the renovated Maple Street facility.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
100,000	0	0	100,000	0	0

**20. Measure K Funds for Safe Harbor Shelter Repairs**

This action adds Measure K funding needed to upgrade the Safe Harbor Shelter facility. Facility projects and improvements to promote a safe, habitable living environment for the individuals who are residing in the shelter and to maintain the facility so that it can maintain operations for future clients.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
300,000	0	0	300,000	0	0

**Social Services**  
**Human Services Agency (7000D)**

**Program: 7520P - Community Capacity**

**21. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for Prevention Management.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**22. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects for Veterans Services.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
2,664,508	(285,017)	0	2,379,491	0	0

**Community Services  
Planning and Building (3800B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 3830P - Long Range Planning Services**

**1. Measure K Rollover**

Unspent Measure K budget from FY 2017-18 is rolled over and appropriated for the affordable housing initiative and the Gray Whale Cove Improvement Project.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
392,893	0	0	392,893	0	0

**Program: 3843P - Planning and Development Review**

**2. County-Wide Vegetation Mapping Regional Project**

Funds are allocated to the Department's share in the countywide Vegetation Mapping Regional Project in partnership with the Golden Gate National Recreation Area (GGNRA). \$25,000 cost of the project is absorbed through reductions in contract services.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**3. Add Planner III, Permanent Position**

This action adds a permanent Planner III position. For the last 3 years, the Department utilized limited-term Planners to assist with Current Planning workload. However, retention of the limited-term Planner has been a challenge. The Department saw a succession of limited-term Planners leave the Department for permanent positions in other jurisdictions, after extensive time has been invested in training them. Over the years, new regulations in stormwater, water efficiency landscaping, grading, green infrastructure, and other new ordinances have made planning work more complex and time-intensive. The nature of planning work has evolved significantly and planning is now heavily involved in most, if not all, building plan check reviews, in addition to planning permit processing. For these reasons, the complex workload warrants the addition of a permanent Planner III position. Costs will be partially offset by zoning fees.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
123,722	0	0	86,640	37,082	1

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
516,615	0	0	479,533	37,082	1

**Community Services  
Parks Department (3900B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 3900P - Parks and Recreation**

**1. Measure K Rollover**

Budget adjustments are made to rollover unused funds for ongoing projects and programs including: operations and maintenance; natural resource management; playground improvements; GIS and baseline mapping; master planning; multi-modal planning; Sanchez Adobe restoration; Volunteer Program; Volunteer Stewardship Corps; Environmental Youth Corps; district-specific funding for the Ohlone Portola Trail feasibility study; Pescadero Old Haul Road; Shuttle Program; and other funding to organizations completing projects, including Ravenswood Bay Trail Connection, Wavcrest Trail, and Pedro Point Headlands. Funding is also properly moved from Parks Operations and Maintenance to the Parks Interpretative Program and Volunteer Program.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
5,640,341	0	0	5,640,341	0	0

**2. Non-Departmental Services Rollover**

Budget adjustments are made to roll over unused funds from Non-Departmental Services for various projects, including Geographic Information Systems; Tunitas Creek Beach; metal out building; San Pedro Valley ADA Upgrades; and the Sanchez Adobe Restoration.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
254,297	(254,297)	0	0	0	0

**3. Grant and Donation Adjustments**

Budget adjustments are made to rollover grant funds for the San Vicente Creek Restoration Project and remove a donation that was previously budgeted.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(140,588)	130,000	0	(10,588)	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
5,754,050	(124,297)	0	5,629,753	0	0

**Community Services**  
**Parks Acquisition and Development (3970B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 3970P - Acquisition, Conservation and Development**

**1. Measure K Rollover**

Budget adjustments are made to rollover unused funds for multi-year capital projects, including Crystal Springs Trail Highway 92 Crossing Plans; Flood Park Baseball Field Renovation; Huddart Park Meadow Lawn Renovation; Huddart Richards Road Repairs; Memorial Homestead Youth Camp Septic Repairs; Old Guadalupe Trail Renovations; Ralston Trail Repaving; Wunderlich Carriage House Restroom ADA Improvements; Wunderlich Stable Hay Barn Plans and Construction; Flood Park Improvements; Green Valley Trail; Memorial Park Paving Tan Oak Loop; Pescadero Old Haul Road Repairs; Huddart Park Water Lines and Supply Systems; Alambique Trail Repairs; Sam McDonald Visitor Center Renovation and Interpretative Center; and Ranger Residence Improvements.

Requirements	Intrafund Transfers	Contingencies/Reserves	Sources	Net County Cost	Positions
7,341,966	0	0	7,341,966	0	0

**2. Non-Departmental Services Rollover**

Budget adjustments are made to rollover unused funds from Non-Departmental Services for various projects, including the Mid-Coast Multi-Modal Trail; Wunderlich Trailhead Restroom and Picnic Area; Coyote Point Bay Trail Repair on North Levee; and Flood Park Tennis Court Renovation.

Requirements	Intrafund Transfers	Contingencies/Reserves	Sources	Net County Cost	Positions
579,586	0	0	579,586	0	0

**3. Grant Adjustments**

Budget adjustments are made to rollover unused grant funds for the Complete the Gap Trail and remove funding for the Crumb Clean grant as it was previously budgeted in the Department's operating budget.

Requirements	Intrafund Transfers	Contingencies/Reserves	Sources	Net County Cost	Positions
849,702	0	0	849,702	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/Reserves	Total Sources	Net County Cost	Positions
8,771,254	0	0	8,771,254	0	0

**Community Services**  
**County Library (Information Only) (3700B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 3700P - County Library**

**1. Reduction in Anticipated Fines**

Funding adjustment is made to account for the reduction in anticipated Library fines.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(75,000)	0	0	(75,000)	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
(75,000)	0	0	(75,000)	0	0

**Community Services  
Office of Sustainability (4000B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4010P - Administration**

**1. New Position - Accountant I/II**

Due to the increased number of Measure K initiatives and the implementation of a new property tax system, an Accountant I/II position is being added. This position will be responsible for processing Measure K agreements for the Board of Supervisors and the County Manager's Office as well as the distribution and reconciliation of Measure K payments made for both departments. Additionally, this position will also support the finance and accounting related to the replacement of the County's property tax system and be responsible for managing the project budget, assist with contract execution, perform the day to day accounting for the project, and provide financial reports to various stakeholders. This position will be funded partially by Measure K and the balance by the General Fund.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
101,552	0	0	50,777	50,775	1

**Program: 4030P - Livable Communities**

**2. Caltrans Sustainable Communities Grant**

In July 2018, the Office of Sustainability received a grant from the California Department of Transportation under the Sustainable Communities initiative with the objective of encouraging local and regional multimodal transportation and land use planning that furthers the regions Regional Transportation Plan / Sustainable Communities Strategy, contributes to the State's greenhouse gas reduction targets, and addresses the needs of disadvantaged communities. This grant will allow the County to plan for closing gaps in the bicycle and pedestrian network countywide and to develop programs that increase use of active transportation to reduce congestion and greenhouse gas emissions.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
228,820	0	0	228,820	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
330,372	0	0	279,597	50,775	1

**Community Services  
Facilities Services (4730B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4730P - Facilities Services**

**1. Custodial Building Services Staffing Adjustments**

This action adds one Utility Worker I position and deletes one Custodian position from the Custodial Building Services unit. The current duties of this position include parking enforcement services (patrol and citation issuance) in addition to custodial duties for the parking facilities at County Center.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
0	0	0	0	0	0

**Community Services**  
**Road Construction and Operations (4520B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4520P - Road Construction and Operations**

**1. Roadside Ditch Maintenance Equipment**

This action appropriates funds for an internal lease request to purchase a Ditch Master to assist crews in addressing drainage problems, mitigating costly road repair and replacement costs resulting from water damage.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
400,000	0	0	400,000	0	0

**2. Carry-Forward of Measure K Funding for Road Projects**

This action appropriates Measure K funds for initiatives that were not completed in FY 2017-18 to complete the following projects: Pescadero Bathrooms, Santa Cruz Avenue Bicycle Improvement Project, and Street End Waterfront Access Improvement Project in Princeton.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
19,541	0	0	19,541	0	0

**3. Road and Bridge Project Adjustments**

This action appropriates funds for road and bridge projects due to project progress, revised priorities, and updated funding sources. Grant funding was increased for both the Crystal Springs Dam Bridge project and Bridge Preventive Maintenance Program. Funding from Mitigation Fee and Half-Cent Transportation funds was increased.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
645,540	0	1,192,817	1,838,357	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,065,081	0	1,192,817	2,257,898	0	0

**Community Services**  
**Enhanced Flood Control Program Admin (4660B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4660P - Enhanced Flood Control Program Admin**

**1. Flood Emergency Response Grant**

This adjustment appropriates funds from both the Flood Emergency Response Grant and the California Department of Water Resources to install stream gauges and expand the County's flood warning system, including a flood warning website.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
485,850	0	0	485,850	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
485,850	0	0	485,850	0	0

**Community Services**  
**Vehicle and Equipment Services (4760B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4760P - Vehicle and Equipment Services**

**1. Purchase of Sheriff Vehicles**

This action appropriates funds for the purchase of ten additional vehicles for the Sheriff's Office. Due to the manufacture's production cycle, the vehicles (2019 Ford Utility Interceptor) were ordered in July 2018 and will be delivered in FY 2018-19.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
362,171	0	(362,171)	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
362,171	0	(362,171)	0	0	0

**Community Services  
Utilities (4840B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4840P - Utilities**

**1. San Francisquito Creek Flood Zone Contribution to JPA**

This action appropriates funds from reserves to increase the San Francisquito Creek Flood Control Zone's contribution to the San Francisquito Creek Joint Powers Authority, as approved on July 10, 2018 by the Board of Supervisors, acting as the Governing Board of the San Francisquito Creek Flood Control Zone.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
33,000	0	(33,000)	0	0	0

**2. Sewer Service Rate Increases**

This action appropriates funds for continued routine and emergency maintenance, sewage treatment and disposal, capital improvement projects, and compliance with State and Federal regulations. Increased revenue from sewer service charges in the Burlingame Hills, Crystal Springs, Fair Oaks, and Harbor Industrial Sewer Maintenance Districts is due to rate increases approved by the Board of Supervisors on July 24, 2018.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
2,950,995	0	(750,000)	2,200,995	0	0

**3. Sewer District Maintenance Staffing Adjustments**

This action deletes one vacant Road Maintenance Worker II position and adds one vacant Wastewater Collection Worker II position to align with current staffing needs. In addition, an agile/work-out-of-class development opportunity for a Lead Wastewater Collection Worker has been added in the Sewer District Maintenance crew.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
23,440	0	0	23,440	0	0

**4. Emerald Lake Heights Sewer District Capital Improvements**

This action appropriates funds to complete the following projects: Edgewood Road/Cordilleras Road Sewer Rehabilitation and Mudslide Sewer Replacement projects for Oak Knoll Drive and Park Road.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
500,598	0	0	500,598	0	0

**Community Services**  
**Utilities (4840B)**

**5. County Service Area 11 Water Supply Project**

This action appropriates funds to complete the in-progress County Service Area 11 Water Supply and Sustainability Project, which will provide a new well and storage tank. The appropriation includes a roll-forward from FY 2017-18 in General Fund contribution, Measure K funding, and State grant funding.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
378,646	0	(17,372)	361,274	0	0

**6. Old County Road Undergrounding Project**

This action appropriates loan proceeds from the Utilities General Fund and Cable TV reserves, to the Belmont Highway Lighting District fund in order to complete the Old County Road Undergrounding Project. A loan from the Cable TV fund was used to help pay for the project because of higher than anticipated bid prices.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
100,000	0	0	100,000	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
3,986,679	0	(800,372)	3,186,307	0	0

**Community Services**  
**Airports (4850B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 4850P - Airports**

**1. Measure K Supported Airport Improvement Projects**

This action appropriates Measure K funds for the 795 Skyway Building Phase I project and the 670 Airport Way Building Remediation Phase I project. Funds will be used to design the renovation of the existing 795 Skyway Building structure for future use by an existing flight school that is being displaced by the Skyway Building development or other appropriate aviation use. In addition, renovation and remediation of the 670 Airport Way Building will include: demolition of office space, upgrade to ADA requirements, certification of sprinkler system, remediation of any required hazmat, and exterior work to ready the structure for a future tenant. In addition, Measure K funds are appropriated for the Terminal Building Stair Repair at San Carlos Airport.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,510,000	0	0	1,510,000	0	0

**2. Airport Revenue Adjustments**

This action reduces revenue from Airport landing fees and fuel concessions based on the latest projections. This adjustment is offset by additional revenue resulting from a three percent Consumer Price Increase in hangar and tie-down fees as approved by the Board of Supervisors on June 19, 2018; an increase in lease revenue; a reduction in project funding for security upgrades and a fee study; and a minor reduction in operating expense.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(152,515)	0	0	(152,515)	0	0

**3. Federal Aviation Administration Grant-Funded Projects**

This action appropriates funds for the following Federal Aviation Administration projects: Half Moon Bay Electrical Study, Part 150 Noise Study at the San Carlos Airport, and replacement of the Half Moon Bay Airport's main windsock.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
154,879	0	(14,421)	140,458	0	0

**Community Services**  
**Airports (4850B)**

**4. Security Upgrades at San Carlos Airport**

This action appropriates funds for Security Upgrades at San Carlos Airport. This project is funded by contributions from Non-Departmental and is anticipated to be completed in FY 2018-19.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
114,754	0	0	114,754	0	0

**5. San Carlos Terminal Building Parking Lot Rehabilitation**

This action appropriates an additional \$42,250 from Reserves for the previously appropriated San Carlos Terminal Building Parking Lot Rehabilitation Project based on current cost estimates. This project is necessary to replace pavement that has begun to fail.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
42,250	0	(42,250)	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,669,368	0	(56,671)	1,612,697	0	0

**Community Services  
Capital Projects (8500B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 8500P - Capital Projects**

**1. Capital Projects Adjustments**

This action appropriates funds to continue ongoing projects from FY 2017-18; adjusts appropriations based on scope changes, and updates cost estimates for projects already included in the FY 2018-19 Approved Recommended Budget, including Cordilleras Bathroom Improvements and Elections Registration Improvements. This action also appropriates funding for new projects, including Huddart Park Restroom Building ADA Improvements and Pescadero Yard Fuel Tank Replacement.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
7,204,501	0	(1,373,525)	5,830,976	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
7,204,501	0	(1,373,525)	5,830,976	0	0

**Community Services**  
**Other Capital Construction Fund (8450B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 8450P - Warm Shell Project Budget**

**1. Skylonda Fire Station Project**

This action appropriates roll-forward funds for the completion of the Skylonda Fire Station project.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(93,590)	0	0	(93,590)	0	0

**2. Project Development Unit Budget Increase**

This action appropriates new Measure K fund increases to complete the Skylonda Fire Station project.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,324,094	0	0	1,324,094	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
1,230,504	0	0	1,230,504	0	0

**Community Services**  
**Major Capital Construction (8470B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 8470P - Major Capital Construction**

**1. Major Capital Construction Projects**

This action appropriates roll-forward funds to the following existing projects: Animal Shelter, Lathrop House relocation, Pescadero Fire Station, and the Regional Operations Center.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
4,945,806	0	0	4,945,806	0	0

**2. Lathrop House Relocation Budget Increase**

This action appropriates a funding increase for the Lathrop House Relocation project.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
300,000	0	0	300,000	0	0

**3. Regional Operations Center Infrastructure**

This action appropriates funds for the Regional Operations Center information technology infrastructure that was not originally included in the FY 2018-19 Recommended Budget. It is being added now in order to begin this phase of work.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
6,500,000	0	0	6,500,000	0	0

**4. Lathrop House Relocation Project Funding Change**

This action moves the Lathrop House Relocation Project Funding from Major Capital Construction to the General Fund.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
11,745,806	0	0	11,745,806	0	0

**Community Services**  
**Agricultural Commissioner/Sealer (1260B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 1260P - Agricultural Commissioner/Sealer**

**1. Miscellaneous September Revisions**

Revenue accounts are adjusted to reflect projected changes in State subvention and contracts. Adjustments are made to reflect lower labor costs. Funds are appropriated to upgrade computers and other equipment, as well as a contract for maintenance, support, and enhancements of Department's time and activity database software.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**2. SFO Agricultural Inspections**

Measure K is appropriated for the cost of agricultural inspections at San Francisco International Airport due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
153,633	0	0	153,633	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
153,633	0	0	153,633	0	0

**Community Services  
Department of Housing (7900B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 7920P - Housing and Community Development**

**1. Miscellaneous Increases and Carryovers**

This action reflects an increase of federal aid from HUD, increase in Measure K loan fees, intrafund transfer from Human Services Agency for Foster Youth Housing, intrafund transfer of repayment of PCE loan, and carryover of funds from Redwood City for the Middlefield Junction redevelopment project. Funds are appropriated to HCD project costs.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
2,652,242	(2,307,896)	0	344,346	0	0

**2. Measure K Rollover**

Unspent Measure K funds from FY 2017-18 are rolled over.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
25,705,255	0	0	25,705,255	0	0

**Program: 7930P - Housing Authority**

**3. 7930P - Housing Authority**

Total Sources increase by \$9,497,065 or 10.7 percent due to revenue increase in federal aid from HUD for Voucher and Continuum of Care Programs. Total Requirements increase by \$9,497,065 or 10.8 percent due to anticipated increases in Service Charges and Housing Assistance Payment expenditures, including Voucher and Continuum of Care programs.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
9,497,065	0	0	9,497,065	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
37,854,562	(2,307,896)	0	35,546,666	0	0

**Administration and Fiscal Services  
County Manager/Clerk of the Board (1200B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 1210P - County Management**

**1. New Position - Community Program Analyst**

In FY 2016-17, a limited term Community Program Analyst position was transferred from the Human Services Agency to the newly created Office of Community Affairs in the County Manager's Office. This position focuses on coordinating available services and resources for immigrants living in the county and collaborates with Non-profits to host citizen workshops, develop a communication plan to inform immigrants of services, and develop additional supportive services. Due to the critical nature of these services, a permanent position is being added. This position will be funded by a decrease in extra help salaries and benefits, which offsets the increase in Requirements for a net of zero.

Requirements	Intrafund Transfers	Contingencies/Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	1

**2. Measure K - Communications Officer**

In FY 2015-16, a limited term Communications Officer was hired to conduct education and outreach to the public on the Measure K (formerly Measure A) half-cent sales tax. Measure K was passed by the voters in November of 2016 and extended the sales tax until March 31, 2043. Given the length of the extension, a permanent Communications Officer position is being added to continue the education and outreach to the public, as well as support the Measure K Oversight Committee. This position is fully funded through Measure K.

Requirements	Intrafund Transfers	Contingencies/Reserves	Sources	Net County Cost	Positions
197,897	0	0	197,897	0	1

**3. Measure K - Immigrant Legal Services**

In July 2017, the County entered into an agreement with the Legal Aid Society of San Mateo County to provide legal workshops to immigrants on topics such as immigrant rights, the path to citizenship, and immigration benefits, including but not limited to, relief for crime victims, Deferred Action for Childhood Arrival (DACA), and Special Immigrant Juveniles. Due to the success of the first year of these services, the County will continue the agreement with the Legal Aid Society for FY 2018-19. This contract is fully funded through Measure K.

Requirements	Intrafund Transfers	Contingencies/Reserves	Sources	Net County Cost	Positions
276,000	0	0	276,000	0	0

**Administration and Fiscal Services  
County Manager/Clerk of the Board (1200B)**

**Program: 1217P - Special Projects and Grants**

**4. Memberships and Contributions Adjustments**

The County is increasing the membership fee to the Association of Bay Area Governments (ABAG) due to a change to ABAG's formula to calculate counties' shares. This change was implemented to shore up ABAG expenses and to support additional costs the Metropolitan Transportation Commission (MTC) has incurred in the transition between the MTC and the Executive Board. Additionally, the County is increasing the contributions to both the Peninsula Conflict Resolution Center (PCRC) and the Half Moon Bay Coastsides Chamber of Commerce and Visitor's Bureau to adjust for increasing costs for both agencies.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
58,586	0	0	0	58,586	0

**Program: 1230P - Project Development Unit**

**5. 1230P - New Trailer**

Fund Balance is appropriate to add an additional trailer on to the 1402 Maple Street property. The trailer space will be split between PSC's CAD refresh team and contractors for PDU projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
194,268	(64,756)	0	0	129,512	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
726,751	(64,756)	0	473,897	188,098	2

**Administration and Fiscal Services  
Assessor-County Clerk-Recorder (1300B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 1310P - Appraisal Services**

**1. Assessor Property Assessment System (APAS) Staffing Costs**

Funding is appropriated for staffing expenditures associated with the Assessor Property Assessment System (APAS). The non-staffing related costs, including contract and contractor costs, will be included in the Non-Departmental Services budget. The APAS system is a replacement for the current property assessment system, EZ Access.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,652,682	(1,652,682)	0	0	0	0

**2. Geographical Information System (GIS) Reappropriation**

Funding is appropriated for the Geographical Information System (GIS).

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,841,091	(1,841,091)	0	0	0	0

**3. Two Department System Analyst (DSA) Regular Employees**

Two Department System Analyst (DSA) regular positions are added to work on the implementation and ongoing support for the Assessment Property Assessment System and other IT projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
327,126	(327,126)	0	0	0	2

**4. Consultant for Assessor Studies**

Funding is appropriated for a consultant to do a Cap Rate Study, Leasing Study, and Vacancy Factor Study. These studies will increase the efficiency with which Assessors can value properties and will also be beneficial during appeals. Funding will be covered by Departmental Reserves.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
100,000	0	(100,000)	0	0	0

**Administration and Fiscal Services  
Assessor-County Clerk-Recorder (1300B)**

**5. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**6. Elections - Tower Road Infrastructure Improvements**

Funding is appropriated for the Elections Tower Road Infrastructure Improvements Project, including Phase I work to redesign the Tower Road facility in line with the new Voter's Choice Act election model.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
300,000	0	(300,000)	0	0	0

**Program: 1330P - Elections****7. November 2018 Statewide General Election Cost Update**

Funding is appropriated for the November 2018 Election based on updated cost estimates from the June 2018 Election.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
520,000	(520,000)	0	0	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
4,740,899	(4,340,899)	(400,000)	0	0	2

**Administration and Fiscal Services  
Controller's Office (1400B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 1411P - Administration**

**1. Administration Division Adjustments**

Various pass-through charges are reclassified so that they may be paid directly by the Controller's Office instead of being passed through the Information Services Department.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**Program: 1431P - Payroll Services**

**2. ISD Pass-Through Charges**

ISD pass-through charges are reclassified from Services and Supplies to Other Charges due a countywide change for greater transparency into one-time and ongoing costs related to technology purchases and projects.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	0	0	0	0

**Program: 1441P - General Accounting**

**3. Fiscal Services Extra Help Hours**

Appropriations are reduced in Extra Help hours for a part-time Fiscal Office Specialist position.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
(9,563)	0	0	0	(9,563)	0

**Program: 1461P - Property Tax/Special Accounting**

**4. Property Taxes**

Revenues associated with SB107 Redevelopment Agency Oversight Board, Tax/Assessment Collection fees, and Supplemental Taxes are increased. Expenditures are appropriated for contract services with PCMG for upgrades to the operating system and application servers, a Limited Term Programmer to assist in the replacement of the property tax system, license renewal costs, and County Manager and County Counsel intrafund charges associated with SB107 Redevelopment Agency Oversight Board.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
185,497	12,500	0	188,434	9,563	0

**Administration and Fiscal Services  
Controller's Office (1400B)****FY 2018-19 Total Funding Adjustments**

<b>Total Requirements</b>	<b>Total Intrafund Transfers</b>	<b>Total Contingencies/ Reserves</b>	<b>Total Sources</b>	<b>Net County Cost</b>	<b>Positions</b>
175,934	12,500	0	188,434	0	0

**Administration and Fiscal Services  
County Counsel's Office (1600B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 1600P - County Counsel's Office**

**1. Revenue Revision**

This action appropriates funds to Contingencies/Reserves due to greater than anticipated revenue from legal services fees and reimbursement for outside legal services charges.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	(539,028)	539,028	0	0	0

**2. Airport Consultancy Contract**

Measure K is appropriated for airport consultant costs, including legal services and noise study, due to FAA regulation that Measure K jet fuel sales tax be spent strictly for airport-associated expenditures in San Mateo County

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
118,908	0	0	118,908	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
118,908	(539,028)	539,028	118,908	0	0

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**Administration and Fiscal Services  
Information Services Department (1800B)**

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**FY 2018-19 September Revisions**

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The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Administration and Fiscal Services  
Information Services Department (1800B)**

**Program: 1844P - Planning & Project Management**

**1. Appropriating Non-Dept Project Budgets for FY 2018-19**

During FY 2018-19 ISD will utilize non-departmental project funding to improve the County's information technology infrastructure and security; provide public Wi-Fi connectivity; implement an application to provide low-income housing list to County constituents; expand the use of geographical information systems for functionality; and publish open data for various entities.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
12,935,543	(12,935,543)	0	0	0	0

**2. FY 2017-18 Prop 172 Rollover to FY 2018-19**

During FY 2018-19, the County will continue to upgrade its out of support radio communications systems that will allow public safety agencies to communicate with minimal downtime.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
2,991,384	0	0	2,991,384	0	0

**3. Appropriating FY 2018-19 Customer Funded Projects**

During FY 2018-19, ISD will provide application support for the Probation Department's Information Management System.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
1,393,406	(1,393,406)	0	0	0	0

**4. Appropriating FY 2018-19 OFAS Shared & CCP Budget**

This action appropriates FY 2018-19 OFAS Shared Budget of \$434,367 with corresponding Intrafund Transfers for collections from County departments. Additionally, this action appropriates FY 2018-19 Consolidated Check Printing Budget of \$119,414 with corresponding Intrafund Transfers for collections from County departments.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
553,781	(553,781)	0	0	0	0

**5. FY 2018-19 Measure K Rollover from FY 2017-18**

During FY 2018-19, ISD will utilize Measure K rollover funds to continue the upgrade of the County telephone system and network expansion to better connect County workforce. Additionally, the rollover funds will be utilized to implement new public Wi-Fi sites across the County for better civic engagement.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
620,813	0	0	620,813	0	0

**Administration and Fiscal Services  
Information Services Department (1800B)**

**FY 2018-19 Total Funding Adjustments**

<b>Total Requirements</b>	<b>Total Intrafund Transfers</b>	<b>Total Contingencies/ Reserves</b>	<b>Total Sources</b>	<b>Net County Cost</b>	<b>Positions</b>
18,494,927	(14,882,730)	0	3,612,197	0	0

**Administration and Fiscal Services  
Non-Departmental Services (8000B)**

**FY 2018-19 September Revisions**

The following are significant changes from the FY 2018-19 Approved Recommended Budget to the FY 2018-19 Adopted Budget:

**Program: 8000P - Non-Departmental Services**

**1. September Revisions**

Adjustments are made for rollover of property tax system replacement and capital projects (including DPW, PDU, IT and Parks).

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
30,025,590	0	0	16,644,749	13,380,841	0

**2. Net County Cost Adjustments to Balance Budget**

ERAF Reserves are reduced to offset September Revisions.

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
0	0	(13,593,081)	0	(13,593,081)	0

**3. Measure K Rollover**

Unspent Measure K funds from FY 2017-18 are re-appropriated (\$1,137,800 for Seton Medical Center and \$2,665,533 for the Early Learning and Care Trust Fund).

Requirements	Intrafund Transfers	Contingencies/ Reserves	Sources	Net County Cost	Positions
3,803,333	0	0	3,803,333	0	0

**FY 2018-19 Total Funding Adjustments**

Total Requirements	Total Intrafund Transfers	Total Contingencies/ Reserves	Total Sources	Net County Cost	Positions
33,828,923	0	(13,593,081)	20,448,082	(212,240)	0