



# County of San Mateo

## Inter-Departmental Correspondence

**Department:** COUNTY MANAGER

**File #:** 19-908

Board Meeting Date: 9/24/2019

**Special Notice / Hearing:** None  
**Vote Required:** Majority

**To:** Honorable Board of Supervisors

**From:** Michael P. Callagy, County Manager

**Subject:** Departmental Responses to the Board's Inquiries at the FY 2019-21 Recommended Budget Hearings

### **RECOMMENDATION:**

Approve the responses provided by the County Departments to the Board of Supervisors' inquiries in the Fiscal Year 2019-21 Recommended Budget Hearings.

### **BACKGROUND:**

On June 17 through 19, 2019 hearings were held for the FY 2019-21 Recommended Budget at which all County Departments presented their departments budget and other highlights. During the hearings Board members made inquiries particular to programs and functions of each department.

### **DISCUSSION:**

#### Coroner

*Inquiry 1: Provide the number of suicides in calendar year 2018 and the trend over time.*

Year	2014	2015	2016	2017	2018
Count	62	58	68	55	71

#### Information Services Department (ISD)

*Inquiry 1: Provide a list of existing legacy systems.*

ISD collaborated with County departments to review the status of known applications which are published to satisfy ISD's support requirements; to comply with SB 272 -

Enterprise System Catalog reporting requirements under the California Public Records Act; and based on inherent information made available by County Departments who use such applications. A list of known legacy applications is provided through Table 1.

Table 1

<b>Application Name</b>	<b>Purpose/Description</b>	<b>Custodian Department</b>
GIS (Esri ArcGIS for Desktop)	Only runs on Windows 7. Software used to produce parcel maps	ACRE - Vendor Owned Product
IBM SPSS	Has not been updated in 4 years. Software that performs predictive analysis	ACRE - Vendor Owned Product
SIRE Minutes Plus	Maintains Board of Supervisors agenda and minutes	County Manager/Clerk of the Board
District Viewer	Platform that extrapolated the maps/parcel data/use codes and mailing addresses for the County unincorporated pockets (i.e. parcels in La Honda, Emerald Hills...)	DPW Intranet
ClinView	Dental Imaging - OLD SYSTEM - ONLY USED TO VIEW OLD IMAGES - See MiPACS for Current Dental Imaging System	Health - SMMC
RES-Q	Staff Scheduling System to manage labor resources	Health - SMMC
Maddy Funds	Data not provided	Health System
Vax	Data not provided	Health System
Daily Reconcillation	ATI Vendor Created an In-House App for Fiscal Daily Reconciliation that parses files received from CalWIN so they can reconcile daily finances and transactions	Human Services Agency
Infoview	Reporting tool for HSA applications based on SAP Business Objects	Human Services Agency
ConcordFax	eFax solution for ESS	Human Services Agency
VoiceWave Robocalling	Robocalling software hosted in-house. PhoneTree is the vendor name. Call campaigns are created and operated by BSG. Phone-dialing only	Human Services Agency
Sonant IVR CallCode Manager	IVR System Used to generate a PIN # to route calls to BA's instead of having to provide their direct extension	Human Services Agency
Cisco AnyConnect Client ACS	Used by County staff for remote access. Application provides remote access to the County network	Information Services Department
Dcomweb	Access 2000 database that is used to generate a monthly report of the Worktag entries	Information Services Department

Load Balancer - Cisco CSS	Used to manage network and server traffic for applications	Information Services Department
TABS	Telephone billing system	Information Services Department
Telesoft	Telephone data collection and billing	Information Services Department
TimeTrack	Timekeeping user-interface for Information Services Department hourly billing	Information Services Department
User Billing System (UBS)	Information Services Department Billing system	Information Services Department
Worktags	Browser based system to enter customer one-time billable transactions (equipment) from Radio Services	Information Services Department
WorkTrack	Information Services Department hourly billing system database/application	Information Services Department
PIPS Data Archive	This is an online archive of the previous payroll system and used for reporting and data-retrieval of historical information (older than March 2015) - it is supported by Information Services Department application support	Information Services Department
Solid Waste Billing	Calculation of garbage rates for inclusion on special charges on tax bill for certain APNs where authorized by resolution	Office of Sustainability
The Marina Program	To keep a record of accounts receivable and data information about Marina tenants	Parks Department
Court Work	SMC Court Work/Alternative Sentencing Program case management system	Probation Department
JAMS	Adult probation case management system (Read-only)	Probation Department
JPCF	Juvenile programs - case management system (Juvenile Probation and Camps Funding)	Probation Department
JPDS History Sealing / Viewer	"Probation Department migrated from JPDS to JCMS	Probation Department
JTCMS	Juvenile traffic court case management system - Application for Juvenile traffic case management in crime preventive program.	Probation Department
ORCS (Pre-trial)	Adult pre-trial case management system	Probation Department

#### Parks Department

*Inquiry 1: Concern regarding Parks Department staffing in the context of required staffing to adequately handle the needs of the parks system, especially with the acquisition of Tunitas Creek.*

As part of the September Revisions to the FY 2019-21 Approved Recommended Budget, one Ranger III and one Ranger II are being added as regular positions. These new positions will be assigned to the coastal district and assist with the expanded work associated with the management of the Cowell-Purissima Trail and Tunitas Creek Beach. To support informed decisions about future Parks staffing needs, the Department is developing an Acquisition and Land Management Policy. The policy requires that the Department provide a detailed cost analysis to the County Manager and the Board prior to any future expansion, either land acquisition or land management responsibilities, of the County Parks system. The draft policy will be presented to the Parks Commission in October and brought to the Board of Supervisors in late October or early November of this year.

*Inquiry 2: Report back on cost recovery options for Coyote Point Marina determined by contractor. Approximately \$3.8 million has been identified in outstanding loans through 2045 and ongoing costs for maintenance, dock replacement, and dredging.*

The Coyote Point Marina ("Marina") cost recovery analysis is nearly complete. Once all the results from the analysis are known, the Parks Department will recommend that the Board of Supervisors approve an action that improves the Marina's financial position. The Department plans to make a recommendation later this calendar year.

*Inquiry 3: Provide report back on any future plans for Junipero Serra Park.*

On August 23, 2019, Supervisor Pine and staff toured Junipero Serra Park with the County Parks staff. During the tour, staff pointed out park features, discussed the on-leash dog pilot project and pointed out recent and planned facility maintenance and improvement projects. Parks staff will update Supervisor Pine and his staff on work completed and future plans for Junipero Serra Park in early 2020.

## Planning and Building

*Inquiry 1: Determine additional staffing to support the Director.*

As part of the September Revisions to the FY 2019-21 Approved Recommended Budget, a Deputy Director (Assistant Director) is being added to the Planning and Building Department to support the Director. In addition, a Senior Planner focused on transportation and a Code Compliance Officer III are being added as new positions, and six existing term positions are being converted to regular positions to increase capacity throughout the department.

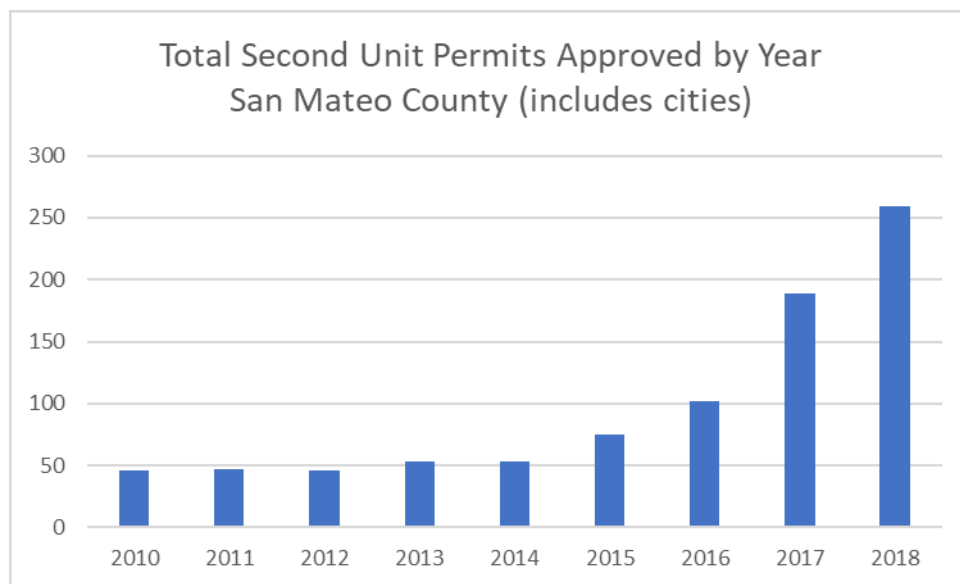
*Inquiry 2: Develop action items to review fee schedule for second units to increase production.*

Current County application fees for ADUs range from approximately \$4,000 to convert an existing space into a second unit, to approximately \$6,500 to construct a new detached unit. These fees cover the costs of reviewing the plans and inspecting the construction to ensure conformance with applicable regulations. It is unclear whether these fees create an impediment to the construction of ADUs, which increase the value of the properties on which they are constructed and can provide an additional source of income that outweigh the costs of permits. Nevertheless, if this is a concern, and

the Board desires to adopt a resolution waiving these fees, it is recommended that such a resolution contain a provision that compensates the Department for its costs from the General Fund, which we estimate would be around \$250,000 a year.

*Inquiry 3: Provide data on the number of second units recently built in the county and trends over time.*

Changes in State law and local policies to encourage second units, along with growing public interest, have led to a surge of second unit approvals in recent years. From 2010 through 2018, 870 second units were permitted in San Mateo County. In 2018, 259 permits for second units were approved in San Mateo County, including 34 in unincorporated San Mateo County. The number of permits approved each year is shown in the chart below. The San Mateo County Second Unit Resources Center tracks permit approval by year and jurisdiction; more information can be found at [secondunitcentersmc.org/library/progress](http://secondunitcentersmc.org/library/progress).



## Probation

*Inquiry 1: Provide the cost and funding for the renovation of the Juvenile Hall.*

The cost of renovation is \$313,490.45 for furniture and is funded by Department Reserves.

*Inquiry 2: Provide the percentage of juveniles present in the Juvenile Hall who are there on felony charges.*

As of May 31, 2019, 33 of 57, or 57.9%, juveniles in the Juvenile Hall are convicted felons. 28 are males and 5 females.

*Inquiry 3: Provide the number of youths identified as CSEC (Commercial Sexual Exploitation of Children) and the related trends over time.*

There have been 25 youths identified as CSEC since 2016.

## Sheriff

*Inquiry 1: Provide information on how the fee schedule is developed and how many fees are charged to inmates.*

Individuals in the custody of the Sheriff pay fees in the following two areas:

### I. Medical

Correctional Health collects a \$3.00 co-pay per service or prescription. The co-pays are deposited into the Inmate Welfare Trust Fund and the money is used for inmate programming. Approximately \$20,000 is collected annually from medical co-pays.

### II. Alternative Sentencing Bureau

The Sheriff's Office Alternative Sentencing Bureau, located at the Maple Street Correctional Center, operates the Sheriff's Work Program along with the Work Furlough Program and Electronic Monitoring Program. The Sheriff's Work Program allows some low risk offenders to serve their sentences out of custody. The Work Furlough and Electronic Monitoring Programs allow some low risk, in-custody inmates, to be released during the day for employment and/or educational opportunities.

Fees for these programs are as follows:

Program	Registration Fee	Daily Maintenance Fee
Sheriff's Work Program	\$60	\$20
Work Furlough / Electronic Monitoring	\$65	\$12 - \$50 depending on income (sliding scale)

Approximately \$500,000 to \$600,000 is collected annually from the Alternative Sentencing Bureau fees.

Inmates also indirectly pay fees for telephone service and through the purchase of commissary goods. Both of these services are provided by outside vendors and the contracts are secured through the RFP process. Vendors are chosen based on a variety of factors, including the cost of goods and services.

The current rate for an inmate to place a phone call is \$0.045 per minute. The Sheriff's Office collects no commission on phone calls. Prior to May 2018, the calling rate was substantially higher and the Sheriff's Office did collect commission on inmate telephone calls. These commissions were placed into the Inmate Welfare Trust Fund to help pay for inmate programming. Since the elimination of the commission and reduction in the calling rate, the County has provided \$800,000 annually to help offset the cost of inmate programming.

The sale of commissary items does result in a modest annual commission that is deposited

into the Inmate Welfare Trust Fund. It is estimated that after expenses this year, the funds placed into the Inmate Welfare Trust Fund will be less than \$200,000.

#### Responses from Remaining Departments

Further responses to inquiries from the Department of Housing, Department of Public Works, Information Services Department, Libraries, Parks Department, Project Development Unit, and the Sheriff will be provided to the Board on December 3, 2019. Capital Projects' responses will be provided to the Board under separate cover.

County Counsel has reviewed and approved this memorandum as to form.

#### **SHARED VISION**

The approval of this information memorandum contributes to the Shared Vision outcome of a Collaborative Community by ensuring that County Departments regularly communicate to the Board of Supervisors in regard to updates and modifications to their budget, programs, and policies.

#### **FISCAL IMPACT:**

There is no fiscal impact with accepting this informational report.