



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



**DATE:** September 27, 2012

**TO:** Honorable Board of Supervisors  
**FROM:** John L. Maltbie, County Manager  
**SUBJECT:** FY 2012-13 Discretionary Net County Cost Breakdown

**BACKGROUND:**

During the January 31, 2012 Budget Planning Workshop, your Board requested a breakdown of discretionary services.

**DISCUSSION:**

The Discretionary Net County Cost Breakdown (Attachment 1) provides information on discretionary services that are supported by general purpose revenues such as property tax and sales tax. Some of these services are also supported by state and federal allocations and other revenues. For the purposes of this report we focused on amounts that come from General Fund support (Net County Cost).

Discretionary services are categorized in Attachment 1 as:

1. Non-mandated services
2. Mandated services that are provided above minimum service level or maintenance-of-effort (MOE) requirements, or "overmatch"
3. Mandated services with no minimum service level requirements

Discretionary services make up 25.9 percent of the \$1.2 billion total General Fund budget. A portion of these discretionary services (14.9 percent) are categorized as Mandated- No Minimum Service Level, which means that there is not a specified amount of money that needs to be spent on the mandated service in order to comply with federal, state, or local laws. An example of this type of discretionary service is administrative costs for a mandated service.

**ATTACHMENTS**

Attachment 1 – Discretionary Net County Cost Breakdown

**Discretionary Net County Cost Breakdown  
FY 2012-13**

Program Level Number	Program Title	Discretionary Program/Activity	DISCRETIONARY NET COUNTY COST (NCC)			
			Non-Mandated	Overmatch	Mandated - No Minimum Service Level	Total Discretionary NCC
1240P	Public Safety Communications	Proposition 172 MOE Overmatch	0	0	1,325,398	1,325,398
2510P	District Attorney's Office	Victim and Witness Restitution	0	46,940	0	46,940
2510P	District Attorney's Office	Victim Services	0	286,687	0	286,687
2510P	District Attorney's Office	Special Emphasis - Victim Services	0	97,979	0	97,979
2510P	District Attorney's Office	Consumer Fraud and Environmental Protection	405,410	0	0	405,410
2510P	District Attorney's Office	Proposition 172 MOE Overmatch	0	0	5,814,090	5,814,090
3013P	Sheriff's Support Services	Technical Services	1,604,566	0	0	1,604,566
3013P	Sheriff's Support Services	Crisis Management Unit	41,200	0	0	41,200
3013P	Sheriff's Support Services	Proposition 172 MOE Overmatch	0	0	3,716,257	3,716,257
3017P	Forensic Laboratory	Forensic Laboratory	2,883,196	0	0	2,883,196
3051P	Sheriff's Operations	School Resources & Community Policing	1,991,504	0	0	1,991,504
3051P	Sheriff's Operations	SWAT & Hostage Negotiation	236,219	0	0	236,219
3051P	Sheriff's Operations	Proposition 172 MOE Overmatch	0	0	5,628,064	5,628,064
3053P	Sheriff's Investigations	Juvenile Diversion	83,803	0	0	83,803
3053P	Sheriff's Investigations	Street Crime Task Force	511,784	0	0	511,784
3053P	Sheriff's Investigations	Cargo Theft Task Force	119,968	0	0	119,968
3053P	Sheriff's Investigations	Gang Intelligence Unit	1,365,559	0	0	1,365,559
3053P	Sheriff's Investigations	Countywide Security	182,501	0	0	182,501
3053P	Sheriff's Investigations	Proposition 172 MOE Overmatch	0	0	1,576,809	1,576,809
3055P	Office of Emergency Services	Bomb Squad	134,562	0	0	134,562
3055P	Office of Emergency Services	Marine Patrol and Rescue	48,981	0	0	48,981
3055P	Office of Emergency Services	Proposition 172 MOE Overmatch	0	0	963,683	963,683
3101P	Maguire Correctional Facility	Proposition 172 MOE Overmatch	0	0	22,200,878	22,200,878
3150P	Custody Programs	Proposition 172 MOE Overmatch	0	0	4,811,875	4,811,875
3158P	Court Security and Transportation Services	Proposition 172 MOE Overmatch	0	0	2,983,298	2,983,298
3211P	Administrative Services	Proposition 172 MOE Overmatch	0	0	765,014	765,014
3227P	Court Services	Court Investigation	0	0	5,695,142	5,695,142
3227P	Court Services	Pre-Trial Services	0	0	2,115,640	2,115,640
3227P	Court Services	Juvenile Traffic Court	0	0	173,395	173,395
3227P	Court Services	Diversion Services	0	0	156,471	156,471
3227P	Court Services	Assessment Center	364,997	0	0	364,997
3227P	Court Services	Court Work	332,518	0	0	332,518
3227P	Court Services	Victim Impact Awareness	56,543	0	0	56,543
3230P	Realignment and Reentry	Placement / WRAP Around	0	0	854,549	854,549

**Discretionary Net County Cost Breakdown  
FY 2012-13**

Program Level Number	Program Title	Discretionary Program/Activity	DISCRETIONARY NET COUNTY COST (NCC)			
			Non-Mandated	Overmatch	Mandated - No Minimum Service Level	Total Discretionary NCC
3230P	Realignment and Reentry	Realignment	0	0	309,778	309,778
3230P	Realignment and Reentry	SB 678 (Evidence-based Supervision)	0	0	154,715	154,715
3230P	Realignment and Reentry	Bridges/Pathways/Drug Court	1,868,491	0	0	1,868,491
3230P	Realignment and Reentry	Prevent Repeat Offender Program (PROP)	702,235	0	0	702,235
3230P	Realignment and Reentry	Achieve 180	161,730	0	0	161,730
3230P	Realignment and Reentry	Family Preservation	95,038	0	0	95,038
3253P	Supervision Services	Adult Intensive Supervision	0	0	2,997,974	2,997,974
3253P	Supervision Services	Computer Assisted Supervision (CAST)	0	0	1,562,897	1,562,897
3253P	Supervision Services	Field Supervision	0	0	1,396,478	1,396,478
3253P	Supervision Services	Domestic Violence	0	0	868,013	868,013
3253P	Supervision Services	Sex Offender Supervision	0	0	349,856	349,856
3253P	Supervision Services	Deferred Entry of Judgment	0	0	336,859	336,859
3253P	Supervision Services	High Risk Offenders/Gangs	1,297,851	0	0	1,297,851
3253P	Supervision Services	Violent Offender	171,567	0	0	171,567
3253P	Supervision Services	Parenting Program	111,346	0	0	111,346
3283P	Institution Services	YSC Juvenile Hall	0	0	14,220,385	14,220,385
3283P	Institution Services	Camps	3,885,687	0	0	3,885,687
3283P	Institution Services	Electronic Monitoring Program	343,389	0	0	343,389
3283P	Institution Services	Community Care Program	297,400	0	0	297,400
3283P	Institution Services	Proposition 172 MOE Overmatch	0	0	5,518,282	5,518,282
3316P	Coroner Investigations	Administration Support	102,000	0	0	102,000
3316P	Coroner Investigations	Proposition 172 MOE Overmatch	0	0	865,536	865,536
<b>Safe Neighborhoods Totals</b>			<b>19,400,045</b>	<b>431,606</b>	<b>87,361,337</b>	<b>107,192,988</b>
5550P	Health Policy and Planning	Enrollment into Health Coverage Programs (local match to draw additional state/federal dollars)	1,660,319	0	0	1,660,319
5550P	Health Policy and Planning	Primary Prevention Activities to Promote Food System Reform and Active Transportation	1,389,320	0	0	1,389,320
5550P	Health Policy and Planning	Communicable Disease Tracking	0	0	337,833	337,833
5550P	Health Policy and Planning	San Mateo County Health Officer	0	0	43,109	43,109
5700P	Conservatorship Program	Public Guardian/Public Administrator	0	0	2,727,348	2,727,348
5720P	Community-Based Programs	Aging and Disability Safety Net Services - Area Agency on Aging	1,042,284	0	0	1,042,284
5720P	Community-Based Programs	Aging and Disability Safety Net Services - Multipurpose Senior Services	715,943	0	0	715,943
5720P	Community-Based Programs	Aging and Disability Safety Net Services - CareOptions Planning and Development/Linkages and HUG Programs	124,772	0	0	124,772
5720P	Community-Based Programs	Aging and Disability Safety Net - Adult Protective Services	0	0	146,329	146,329

**Discretionary Net County Cost Breakdown  
FY 2012-13**

Program Level Number	Program Title	Discretionary Program/Activity	DISCRETIONARY NET COUNTY COST (NCC)			
			Non-Mandated	Overmatch	Mandated - No Minimum Service Level	Total Discretionary NCC
5850P	Contribution to SMMC	Health Realignment	0	0	5,832,098	5,832,098
5850P	Contribution to SMMC	Indigent Health Care and Medi-Cal Waiver - Maintenance of Effort	0	0	35,962,811	35,962,811
5850P	Contribution to SMMC	Burlingame Long Term Care Operational Loss	9,000,000	0	0	9,000,000
5900P	Environmental Health	Hazmat Emergency Services Joint Powers Authority	0	0	69,116	69,116
5900P	Environmental Health	Pharmaceutical Waste Disposal	35,000	0	0	35,000
6110P	Compliance, QA and Admin	BHRS Compliance, Quality Assurance and Administration	0	0	1,054,974	1,054,974
6110P	Compliance, QA and Admin	Psychiatric Medications	127,321	0	0	127,321
6130P	Child and Youth Mental Health Services	Mental Health Safety Net Services for Children and Youth	0	6,241,450	0	6,241,450
6140P	Adult and Older Adult Mental Health Services	Mental Health Safety Net Services for Adults and Older Adults	0	4,778,819	0	4,778,819
6140P	Adult and Older Adult Mental Health Services	Health Realignment Maintenance of Effort	0	0	1,477,507	1,477,507
6140P	Adult and Older Adult Mental Health Services	Match for PATH and Healthcare for the Homeless	0	0	56,555	56,555
6140P	Adult and Older Adult Mental Health Services	Psychiatric Residency Training Program	689,356	0	0	689,356
6140P	Adult and Older Adult Mental Health Services	Psychiatric Crisis Services in Psychiatric Emergency Services and Inpatient Services in the Medical Center	0	0	2,041,375	2,041,375
6140P	Adult and Older Adult Mental Health Services	Psychiatric Medications for Uninsured Clients	438,071	0	0	438,071
6170P	Alcohol and Other Drug Services	Case Management and Support Services for Housing Plus Clients	0	0	30,105	30,105
6170P	Alcohol and Other Drug Services	Alcohol and Drug Safety Net Services	5,103,725	0	0	5,103,725
6220P	Public Health	Public Health Administration	177,451	0	0	177,451
6220P	Public Health	Public Health Lab	0	0	857,596	857,596
6220P	Public Health	STD/HIV/ID Clinics and STD Control	0	862,765	476,759	1,339,524
6220P	Public Health	Communicable Disease Prevention, Monitoring and Treatment	91,957	0	294,500	386,457
6220P	Public Health	UC Cooperative Extension	170,451	0	0	170,451
6220P	Public Health	Animal Control	0	121,209	179,486	300,695
6220P	Public Health	Vital Statistics	0	0	50,732	50,732
6220P	Public Health	Mobile Clinic	35,079	0	0	35,079
6220P	Public Health	Health Realignment Maintenance of Effort - Public Health	0	0	953,945	953,945
6240B	Family Health	Home Visiting and Support for At-risk Children (local match to draw additional state/federal dollars)	5,801,452	0	0	5,801,452
6240B	Family Health	Women, Infants and Children (WIC) Nutritional Program	345,221	0	0	345,221
6240B	Family Health	Chronic Disease and Injury Prevention	58,225	0	17,000	75,225
6240P	Family Health	California Children's Services Maintenance of Effort	0	0	1,524,911	1,524,911
6300P	Correctional Health	Choices - Chemical Dependency Program	672,508	0	0	672,508
6300P	Correctional Health	Medical/Mental Health for Children and Adults in Custody	0	0	6,701,648	6,701,648
6900P	IHSS Public Authority	General Fund - In Home Supportive Services	0	0	3,702,306	3,702,306
<b>Healthy Residents Totals</b>			<b>27,678,455</b>	<b>12,004,243</b>	<b>64,538,043</b>	<b>104,220,741</b>

**Discretionary Net County Cost Breakdown  
FY 2012-13**

Program Level Number	Program Title	Discretionary Program/Activity	DISCRETIONARY NET COUNTY COST (NCC)			
			Non-Mandated	Overmatch	Mandated - No Minimum Service Level	Total Discretionary NCC
7210P	County Programs	General Assistance, Food Stamp and Training Program	0	0	4,939,330	4,939,330
7220P	Eligibility Determination	Eligibility Determination for CalWORK's, Medi-Cal, CalFresh, CAPI, and General Assistance	0	6,005,669	0	6,005,669
7240P	Welfare Aid Payment	CalWORKs Assistance Payments	0	0	0	0
7320P	Employment Services	Emancipating & Emancipated Youth Employment Support, Homework Centers, Math and Science Programs, and Jobs for Youth	1,093,276	0	0	1,093,276
7330P	Vocational Rehabilitation Services	Counseling and Employment Services for San Mateo County Residents with Barriers to Employment	669,878	0	337,989	1,007,867
7360P	Child Care	Child Care Development Alternative Payment Program	0	0	101,309	101,309
7420P	Child Welfare	Child Welfare Services (CWS): Child Protective Services, CWS Direct Services, CWS Case Support Services, Licensing, Independent Living Program, Family Resource Centers, After Care, and Adoptions	0	5,977,745	0	5,977,745
7440P	Receiving Home	24-hour Emergency Children's Shelter for Abused and Neglected Youth	0	656,422	0	656,422
7440P	Foster Care Aid Payment	Direct Payments to Foster Care Providers, Foster Parents, and Adoptive Families	40,000	0	0	40,000
7510P	Community Capacity	Prevention & Early Intervention Management and Admin, Children's Fund, Domestic Violence Program, Extraordinary Circumstances Fund, Day Worker Program and Veterans Program	374,351	0	0	374,351
7520P	Homeless & Safety Net Services	Homeless Shelters, Transitional Housing, Core Service Agencies, Safety Net Services, H.O.P.E. Related Activities and Center on Homelessness Staff	2,818,368	0	0	2,818,368
<b>Prosperous Community Totals</b>			<b>4,995,873</b>	<b>12,639,836</b>	<b>5,378,628</b>	<b>23,014,337</b>
3810P	Administration and Support Services	IT Administration, Administrative Support, and Graphics	0	0	294,757	294,757
3830P	Long Range Planning Services	Regional Planning, Regulation and Zoning Updates, and Specific Plans	0	0	713,910	713,910
3840P	Building Inspection	Local Building Code Requirements and Updates and Expired Permit Program	0	0	46,599	46,599
3840P	Current Planning	Planning Site Inspections, Special Project EIR Oversight and Customer Assistance	0	0	71,079	71,079
<b>Livable Community Totals</b>			<b>0</b>	<b>0</b>	<b>1,126,345</b>	<b>1,126,345</b>
3900B	Parks Division	Parks Operations and Maintenance	6,229,078	0	0	6,229,078
4600P	Engineering Services	County Engineer	0	0	96,624	96,624
4730P	Facilities Services	No Rent Facilities	387,062	0	0	387,062
4840B	Utilities	Cable TV	(120,000)	0	0	(120,000)
<b>Environmentally Conscious Community Totals</b>			<b>6,496,140</b>	<b>0</b>	<b>96,624</b>	<b>6,592,764</b>
1100P	Board of Supervisors	Board of Supervisors	0	0	3,377,315	3,377,315
1210P	County Management	County Management	0	0	3,624,684	3,624,684
1214P	Intergovernmental Public Affairs	Intergovernmental Public Affairs	0	0	1,176,575	1,176,575
1215P	Clerk of the Board	Clerk of the Board	0	0	448,752	448,752



**Discretionary Net County Cost Breakdown  
FY 2012-13**

Program Level Number	Program Title	Discretionary Program/Activity	DISCRETIONARY NET COUNTY COST (NCC)			
			Non-Mandated	Overmatch	Mandated - No Minimum Service Level	Total Discretionary NCC
1250P	CMO - Shared Services	County Purchasing Agent	0	0	762,178	762,178
1250P	CMO - Shared Services	Surplus Property	55,995	0	0	55,995
1250P	CMO - Shared Services	County Mail Services	452,649	0	0	452,649
1310P	Assessor Appraisal Services	Appraisal Services Division	0	0	5,736,783	5,736,783
1320P	Assessor-Clerk-Recorder Administration and Support	Administrative Support for the Assessor-County Clerk-Recorder	0	0	787,686	787,686
1330P	Elections	Elections Division	0	0	1,985,521	1,985,521
1340P	County Clerk-Recorder	County Clerk-Recorder Division	0	0	133,728	133,728
1421P	Countywide Internal Audit	Audits for District Attorney Asset Forfeitures Trust Fund and Sherriff's Inmate Welfare Trust Fund	23,364	0	0	23,364
1510P	Tax Collector	Transient Occupancy Tax Collections	23,378	0	0	23,378
1510P	Tax Collector	Business License Tax Collections	11,804	0	0	11,804
1600P	County Counsel	County Counsel Costs Attributed to A-87 Cost Plan	823,381	0	0	823,381
1600P	County Counsel	County Counsel Mandated Services	0	0	351,854	351,854
1600P	County Counsel	County Counsel Non-Mandated Services	2,295,179	0	0	2,295,179
1700P	Human Resources	Human Resources Department Administration	737,611	0	0	737,611
1700P	Human Resources	Employee Training and Development	856,918	0	0	856,918
1700P	Human Resources	Commission on Status of Women	139,577	0	0	139,577
1920P	Grand Jury	Grand Jury Administration Costs	32,691	0	50,000	82,691
1920P	Grand Jury	Contract for Financial Statement Audits	0	0	408,416	408,416
<b>Collaborative Community Totals</b>			<b>5,452,547</b>	<b>0</b>	<b>18,843,492</b>	<b>24,296,039</b>
8000B	Non-Departmental Services	Capital Projects	37,127,065	0	0	37,127,065
8000B	Non-Departmental Services	Countywide IT Maintenance and New Initiatives	17,746,603	0	0	17,746,603
8000B	Non-Departmental Services	Children's Health Initiative Contribution	2,430,000	0	0	2,430,000
8000B	Non-Departmental Services	Rent Stabilization for General Fund Departments	1,189,838	0	0	1,189,838
8000B	Non-Departmental Services	Contract Legal Services for Lehman and District Election Lawsuits	780,618	0	0	780,618
8000B	Non-Departmental Services	Flexible Spending Account (FSA) and CareShares Programs	400,000	0	0	400,000
8000B	Non-Departmental Services	Fire Protection Subsidy	503,000	0	0	503,000
<b>Collaborative Community: Non- Departmental Totals</b>			<b>60,177,124</b>	<b>0</b>	<b>0</b>	<b>60,177,124</b>
<b>General Fund Totals</b>			<b>124,200,184</b>	<b>25,075,685</b>	<b>177,344,469</b>	<b>326,620,338</b>