

Measure K Recommendations & Budget Allocations

March 26, 2024



COUNTY OF SAN MATEO

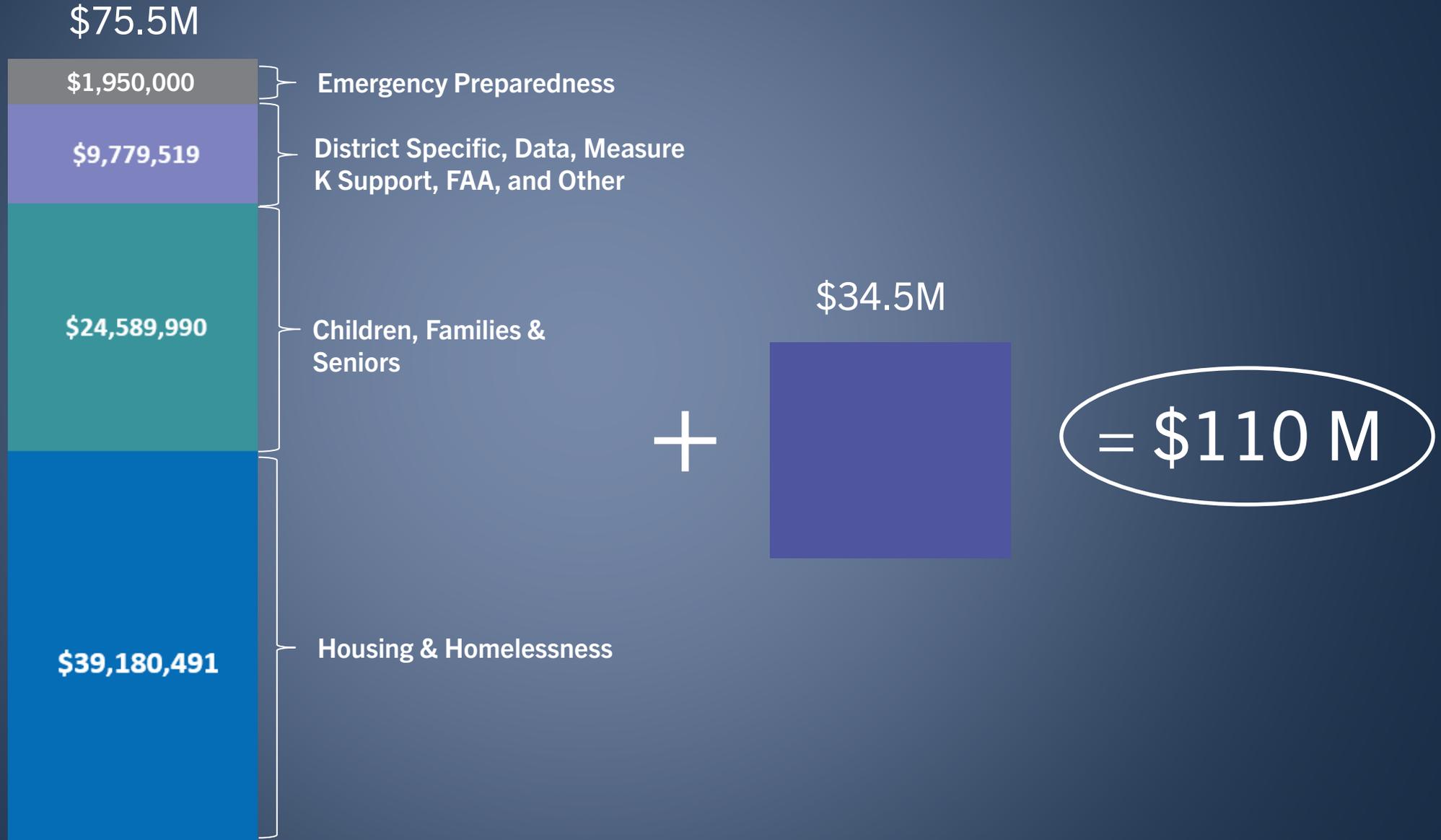


Board Retreat – Measure K Recap

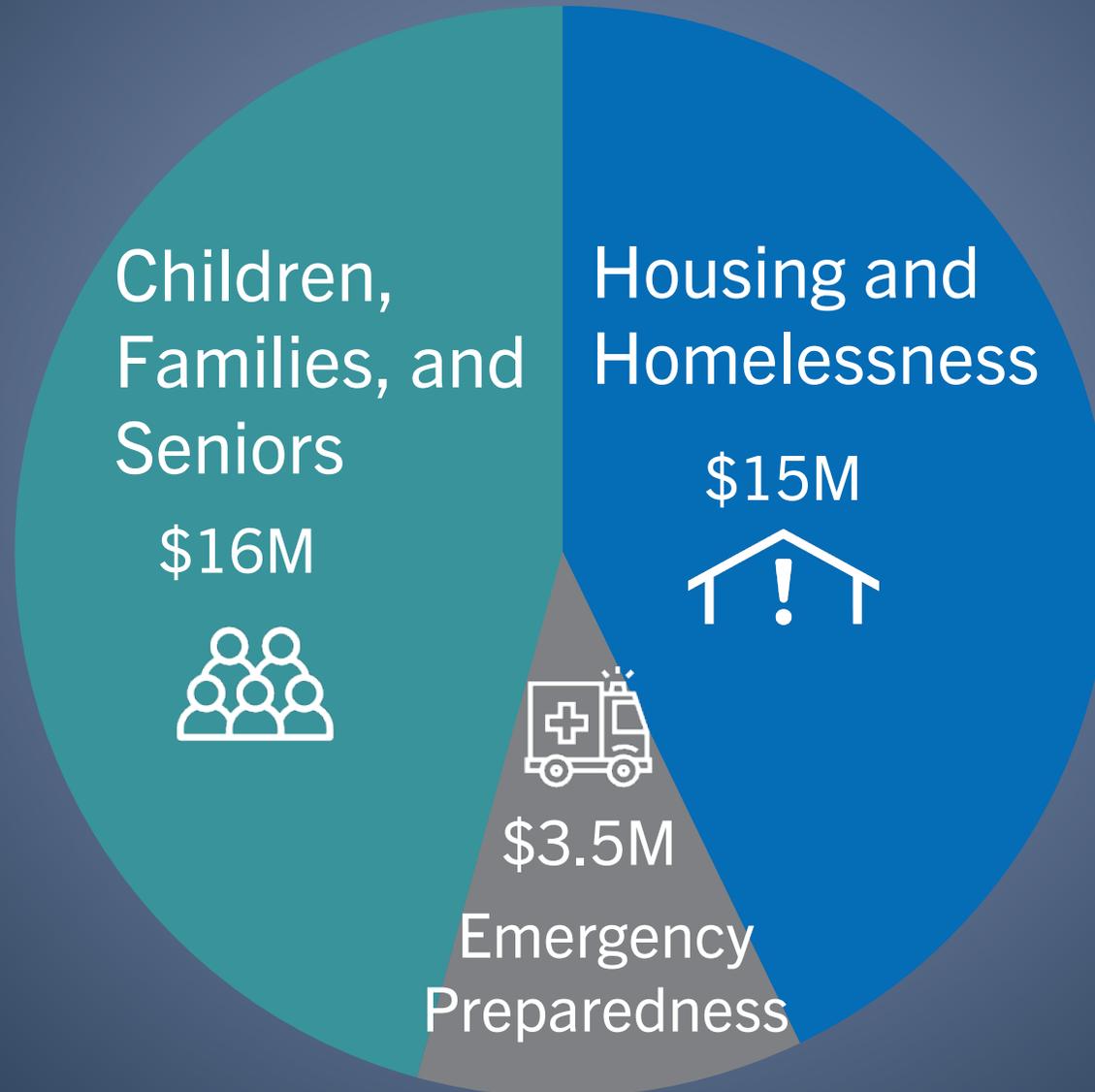
- Discussion of individual Priority Areas
- Recommendations going forward
- Budget allocation for each Priority Area



FY 2024-25 Proposed Measure K Recommended Budget



Priority Area Allocation Recommendations



Measure K Proposed FY 2024-25 Recommend Budget – Attachment A

Department Name	Project Code	Project Name	FY 2023-24 Adopted	New for FY 2024-25	FY 2024-25 Recommended Budget
Sheriff's Office	SHFSS	School Safety	\$ 677,092		\$ 677,092
Human Services Agency	NDSEL	Early Learnng and Care Trust Fd (Big Lift)	\$ 6,911,988		\$ 6,911,988
County Library	LIBBL	Direct Pay to Lib for Big Lift (Big Lift)	\$ 1,088,012		\$ 1,088,012
County Library	LIBRR	Library Raising a Reader (Big Lift)	\$ 100,000		\$ 100,000
County Health	PRETH	Pre To Three - Behavioral Health	\$ 647,660		\$ 647,660
County Health	PRETH	Pre to Three - Family Health Services	\$ 459,565		\$ 459,565
County Health	YOPCM	Youth Outpatient Case Mgmt	\$ 865,879		\$ 865,879
County Health	KIMAT	Integrated Medication Assisted Treatment Program	\$ 1,480,178		\$ 1,480,178
County Health	FHHVE	Home Visit Expansion - First Time Parents	\$ 1,383,991		\$ 1,383,991
County Health	PESCM	Pyschiatric Emergency Youth Case Management	\$ 351,500		\$ 351,500
County Health	NDSPP	BHRS & Police Pilot Program	\$ 500,000		\$ 500,000
District Attorney's Office	DAOEA	District Attorney Elder Abuse	\$ 1,109,676		\$ 1,109,676
County Health	AASED	AAS Elder Depend Adult Protect	\$ 767,394		\$ 767,394
District Attorney's Office	DAOGV	Gun Violence Prevention Program (GVPP)	\$ 30,000		\$ 30,000
County Health	HLTMC	Case Management for Vulnerable Seniors and Youth	\$ 1,254,359		\$ 1,254,359
County Health	PESCA	Coastside Medical Services	\$ 568,071		\$ 568,071
Human Services Agency	HSAVS	Veterans Services	\$ 370,050		\$ 370,050
Human Resources Department	STEPS	Supported Training Employ Prog	\$ 454,574		\$ 454,574
Parks Department	PRKOP	Parks Department Ops and Maint	\$ 1,500,000		\$ 1,500,000
Parks Department	PRKVS	Visitor Services	\$ 200,000		\$ 200,000
Parks Department	PRKC4	Coyote Point Park Modernization Project	\$ 1,800,000		\$ 1,800,000
Parks Department	PRKWP	Parkwide Asphalt Paving	\$ 1,000,000		\$ 1,000,000
District Attorney's Office	DAOGV	Gun Violence Prevention Program (GVPP)	\$ 825,000		\$ 825,000
District Attorney's Office	DAODV	Children from Homes in Conflict (Domestic Violence)	\$ 245,000		\$ 245,000
Children, Families, and Seniors Ongoing Services			\$ 24,589,990	\$ -	\$ 24,589,990
Children, Families, and Seniors NOFO Allocation				\$ 16,000,000	\$ 16,000,000
FY 2024-25 Recommended Children, Families, and Seniors Total				\$ 16,000,000	\$ 40,589,990

Measure K Proposed FY 2024-25 Recommend Budget – Attachment A

Department Name	Project Code	Project Name	FY 2023-24 Adopted	New for FY 2024-25	FY 2024-25 Recommended Budget
Parks Department	NATRS	Natural Resource Management	\$ 275,000		\$ 275,000
Parks Department	PRKFM	Fire Mitigation	\$ 1,000,000		\$ 1,000,000
Parks Department	PRKOP	Memorial Waterline Replacement	\$ 75,000		\$ 75,000
Fire Protection Service		Wildlife Urban Interface		\$ 600,000	\$ 600,000
Emergency Preparedness Ongoing Services			\$ 1,350,000	\$ 600,000	\$ 1,950,000
Emergency Preparedness NOFO Allocation				\$ 3,500,000	\$ 3,500,000
FY 2024-25 Recommended Emergency Preparedness Total				\$ 4,100,000	\$ 5,450,000
Human Services Agency	HSAIT	ITA - Clarity (HMIS Sytem)	\$ 125,279		\$ 125,279
Human Services Agency	HSAHA	Shelter Operations	\$ 5,000,000		\$ 5,000,000
Human Services Agency	HSAHI	HOPE Plan (Diversion Coord. & Prog Monitoring))	\$ 2,132,615		\$ 2,132,615
Department of Housing	DOHAH	Affordable Housing Fund	\$ 19,000,000		\$ 19,000,000
Department of Housing	DOHHS	Local Housing Subsidy Program (Vouchers)	\$ 8,000,000	\$ 700,000	\$ 8,700,000
Department of Housing	DOHSS	Staff Support	\$ 1,255,699		\$ 1,255,699
County Health	HLTWP	Housing Location and Retention for Medically Fragile	\$ 2,000,000		\$ 2,000,000
Human Services Agency	HSAHS	EPA Homeless Shelter Op Exp	\$ 631,352		\$ 631,352
Human Services Agency	HSASH	Safe Harbor Shelter Bridge	\$ 196,999		\$ 196,999
Human Services Agency	HSABF	BitFocus Clarity Human Svcs (Case Mgmt System)	\$ 138,548		\$ 138,548
Housing & Homelessness Ongoing Services			\$ 38,480,491	\$ 700,000	\$ 39,180,491
Housing & Homelessness NOFO Allocation				\$ 15,000,000	\$ 15,000,000
FY 2024-25 Recommended Housing & Homelessness Total				\$ 15,700,000	\$ 54,180,491

Measure K Proposed FY 2024-25 Recommend Budget – Attachment A

Department Name	Project Code	Project Name	FY 2023-24 Adopted	New for FY 2024-25	FY 2024-25 Recommended Budget
County Executive's Office/Clerk of the Board	CMOOC	Measure A Outreach Coordinator	\$ 240,072		\$ 240,072
Measure K Support	CMOAA	Measure K Support	\$ 544,578		\$ 544,578
Non-Departmental Services	MAADM	Measure K Oversight Committee	\$ 15,000		\$ 15,000
County Executive's Office/Clerk of the Board	CEOGH	Analyst for GVPP & Homelessness	\$ 250,000		\$ 250,000
County Executive's Office/Clerk of the Board		Data & Evaluation		\$ 1,500,000	\$ 1,500,000
County Executive's Office/Clerk of the Board		Increased for positions and contracts (COLA)		\$ 2,256,070	\$ 2,256,070
Measure K Support Ongoing Services			\$ 1,049,650	\$ 3,756,070	\$ 4,805,720
FY 2024-25 Recommended Measure K Support Total				\$ 3,756,070	\$ 4,805,720
Agriculture/Weights and Measures	AWMAS	Measure K Airport (FAA Ruling)	\$ 153,633		\$ 153,633
County Attorney's Office	CCOAS	Measure K Airport (FAA Ruling)	\$ 118,908		\$ 118,908
Sheriff's Office	SHFAS	Measure K Airport (FAA Ruling)	\$ 1,893,732		\$ 1,893,732
Department of Public Works	DPWA1	MCO Airport Sup	\$ 239,931		\$ 239,931
County Health	HLTAS	Measure K Airport (FAA Ruling)	\$ 67,595		\$ 67,595
Measure K Airport FAA Ongoing Services			\$ 2,473,799	\$ -	\$ 2,473,799
FY 2024-25 Measure K Airport FAA Total				\$ -	\$ 2,473,799
District Specific	BOSD1	Programs and Services District 1			\$ -
District Specific	BOSD2	Programs and Services District 2			\$ -
District Specific	BOSD3	Programs and Services District 3			\$ -
District Specific	BOSD4	Programs and Services District 4			\$ -
District Specific	BOSD5	Programs and Services District 5			\$ -
District Specific - All Districts			\$ 2,500,000	\$ -	\$ 2,500,000
FY 2024-25 District Specific Total				\$ -	\$ 2,500,000
FY 2024-25 TOTAL PROPOSED RECOMMENDED BUDGET			\$ 70,443,930	\$ 39,556,070	\$ 110,000,000



Housing and Homelessness

Attachment B – Housing and Homelessness

Agency	Average Yearly Request	Description of Service Proposed	Status
Abode Services	\$1,192,192	Housing locator services for individuals with vouchers	Recommended for negotiation
Abode Services	\$1,924,713	Rapid Rehousing Program for households who are unhoused	Recommended for negotiation
Center for Common Concerns	\$256,998	Technical assistance consulting services to advise on system design and training.	Recommended for negotiation
Coastside Hope	\$376,489	Housing specialist to identify and maintain an inventory of Affordable Housing Fund (AHF) units on the coast for placement of individuals/families who are unhoused or in shelter. Aid in negotiation of rent	Recommended for negotiation
Homeless Outreach (LifeMoves)	\$2,087,631	Homeless Outreach Teams (HOT)	Recommended for RFP
Inclement Weather Program – Event Center	\$636,472	Annual Inclement Weather Program for temporary shelter of the unhoused during extreme weather conditions and/or emergencies	Recommended for negotiation
LifeMoves	\$1,610,489	Motel Voucher Program for families. New Model with case management.	Recommended for negotiation
Office of Sustainability	\$887,500	Support efforts to help cities produce and preserve housing at all income levels and provide access to technical assistance to streamline development	Recommended for negotiation
Public Health Policy	\$763,545	Expansion and preservation of medical services provided to the unhoused.	Recommended for negotiation

Attachment B – Housing and Homelessness Continued

Agency	Average Yearly Request	Description of Service Proposed	Status
Samaritan House	\$2,503,018	Countywide Emergency Financial Assistance Program	Recommended for negotiation
Samaritan House	\$364,151	Request for the additional of 3 Diversion Specialists to assist with assessment of individuals/families at risk of homelessness and/or unsheltered.	Recommended for negotiation
Starvista	\$605,394	Youth Shelter for youth between the ages of 18-26	Recommended for negotiation
VRS – Employment Services	\$3,655,417	Employment Training, resume development, and job coaching for unsheltered adults	Recommended for negotiation



Emergency Preparedness

Attachment C – Emergency Preparedness

Agency Name	Average Yearly Request	Description of Service	Status
Climate Resilient Communities	\$260,900	Disaster preparedness workshops in vulnerable communities and home repairs for elderly residents.	Recommended for negotiation
Coastside CERT	\$320,000	Program coordinator for CERT activities & training.	Recommended for negotiation
Community Resilience Initiative (Constant and Assoc.)	\$682,337	Countywide community engagement to enhance emergency preparedness and to meet requirements of local hazard mitigation plan. Development of equity-informed and effective communication plans, templates in multiple languages, and a strategic roadmap for emergency preparedness and response.	Recommended for negotiation
County Department of Public Works - CSA 7 & 11	\$1,400,000	Update failing CSA 7 and CSA 11 system infrastructure and resiliency and develop emergency plans. Improved system to serve future local Fire Center.	Recommended for negotiation
Department of Emergency Management	\$270,000	Emergency management coordinator for the coast.	Recommended for negotiation
Fire Safe San Mateo County	\$343,502	Hardening evacuation routes and temporary refuge area in high fire risk areas. Minimum of 25 community wood chipping events in high-risk fire areas.	Recommended for negotiation
La Honda Fire Brigade	\$715,000	Strategically located advance resource center cache with a deployment and maintenance plan.	Recommended for negotiation
Medical Reserve Corps	\$292,819	Countywide Medical Reserve Corps to provide emergency medical services during disasters.	Recommended for negotiation

Attachment C – Emergency Preparedness

Agency Name	Average Yearly Request	Description of Service	Status
Operation Area Emergency Plan Annex (Tetra Tech, Inc)	\$400,945	Operational Area EOP and annexes updates. Template for the cities, towns, and other jurisdictions.	Recommended for RFP
Operational AI Emergency Management Software (Ladris)	\$393,333	Operational AI emergency management software for automated infrastructure assessment, real-time data monitoring, and situational awareness for countywide response.	Recommended for negotiation
Resiliency Collective and Hubs (Thrive)	\$759,067	Study and develop, among other things, neighborhood resiliency collectives countywide.	Recommended for RFP
Resource Conservation District	\$634,608	Support multiple shovel-ready fuel break projects in high fire risk areas and climate change planning.	Recommended for negotiation
SMC Large Animal Evacuation Group	\$374,331	Trailer and equipment for large animal evacuation.	Recommended for negotiation



Children, Families and Seniors

Attachment D – Children, Families, and Seniors

Agency Name	Average Yearly Request	Service	Status
Samaritan House	\$1,000,000	Additional support for countywide emergency Financial Assistance program (Application submitted under Housing and Homelessness priority area)	Recommended for negotiation
Second Harvest of Silicon Valley	\$2,000,000	Support food purchases for distribution in San Mateo County	Recommended for negotiation

Recommendation:

- Approve recommendations for Measure K expenditures for planning purposes in preparation for FY 2024-25 Recommended Budget including allocations in the amount of:
 - \$15M for services and programs within the Housing and Homelessness priority area
 - \$3.5M for programs and services within the Emergency Preparedness priority area
 - \$16M for programs and services in the Children, Families and Seniors priority area; and
 - \$75.5M in ongoing services and programs, as set forth in Attachment A; and
- Approve recommendation for proposes programs and services pursuant to the FY 2024-25 Measure K Notice of Funding Opportunity as set forth in Attachments B-D and authorizing the County Executive or designee to negotiate agreements with recommended applicants, and/or conduct further solicitations, as necessary and advisable within the discretion of the County Executive, to be returned to the Board for approval