

Attachment 1					
Programs and Initiatives (In Millions)	PROPOSALS		RECOMMENDED ALLOCATION PLAN		
	APRIL 11	APRIL 16	MAY 16		
	FY 2017/19	Option 2 FY 2017/19	FY 2017/19	Annual FY 17/18	Annual FY 18/19
Affordable Housing - Measure K	\$ 30.0	\$ 40.0	\$ 40.5	\$ 20.25	\$ 20.25
Affordable Housing - PCE Loan Repayment (available upon Controller certification)	-		3.25	2.25	1.0
Subtotal Affordable Housing	\$ 30.0	\$ 40.0	\$ 43.75	\$ 22.50	\$ 21.25
SamTrans Contribution - Measure K	10.0	5.0	5.0	2.5	2.5
SamTrans Contrib - PCE Loan Repayment (available upon Controller certification)	-		1.25	1.25	-
Subtotal SamTrans Contribution	\$ 10.0	\$ 5.0	\$ 6.25	\$ 3.75	\$ 2.5
All Other Measure K Initiatives					
Community Asset Mapping-Youth Initiatives	5.0	-	-	-	-
North County Healthcare (Verity/Seton)	10.0	10.0	10.0	5.0	5.0
Meas K Reserves - Unfunded Initiatives	-	-	-	-	-
Board District-Specific Funds	7.0	7.0	7.0	3.5	3.5
Information Technology Projects	10.0	5.0	10.0	5.0	5.0
All Other Continuing Initiatives	65.2	65.2	65.2	32.6	32.6
Whole Person Care Pilot - match	4.0	4.0	4.0	2.0	2.0
Backfill for state/federal impacts	10.0	10.0	10.0	5.0	5.0
FAA ruling - airport operations	6.0	6.0	5.5	2.75	2.75
New Parks Capital Projects	6.0	6.0	6.0	3.0	3.0
Subtotal All Other Measure K	\$ 123.2	\$ 113.20	\$ 117.70	\$ 58.85	\$ 58.85
Total Initiatives Funded by Measure K	\$ 163.2	\$ 163.2	\$ 163.2	\$ 81.6	\$ 81.6
Total Initiatives Funded by Peninsula Clean Energy (PCE) Loan Repayment	\$ -		\$ 4.5	\$ 3.5	\$ 1.0
Total All Funding Sources	\$ 163.2	\$ 163.2	\$ 167.7	\$ 85.1	\$ 82.6