

# Attachment B: Committed Measure K Funding FY 2023-24 Recommended Budget

## Children, Families, and Seniors

Department Name	Project Code	Project Name	FY 2023-24 Adopted
CEO's Office/Clerk	NDSEL	Early Learning and Care Trust Fund	\$ 6,911,988
County Health	HLTMC	Redirected Measure K to SMMC	\$ 1,254,359
Human Services Agency	HSAYS	At-Risk Foster Youth Services	\$ 1,111,000
District Attorney's Office	DAOEA	District Attorney Elder Abuse	\$ 1,109,676
County Library	LIBBL	Direct Pay to Library for Big Lift	\$ 1,088,012
Human Services Agency	HSAPH	Public Health Nurse Program	\$ 1,026,620
CEO's Office/Clerk	CEOPP	Poverty Prevention Program	\$ 1,000,000
County Health	YOPCM	Youth Outpatient Case Management	\$ 865,879
District Attorney's Office	DAOGV	Gun Violence Prevention Program (GVPP)	\$ 825,000
County Health	ECHCT	Early Childhood Comm Teams	\$ 772,548
County Health	AASED	AAS Elder Depend Adult Protect	\$ 767,394
Human Services Agency	HSAPI	HSA PEI-At Risk Child	\$ 723,259
Sheriff's Office	SHFSS	School Safety	\$ 677,092
County Health	PRETH	Pre To Three	\$ 647,660
County Health	PESCA	Coastside Medical Services	\$ 568,071
CEO's Office/Clerk	CEOCH	Childcare/Build Up Capacity	\$ 500,000
CEO's Office/Clerk	CEOAF	Age Friendly Resources	\$ 500,000
County Health	PRETH	Pre To Three	\$ 459,565
Human Resources Department	STEPS	Supported Training Employ Program	\$ 454,575
CEO's Office/Clerk	SWAGG	Students With Amazing Goals	\$ 397,752
County Library	LIBSR	Library Summer Reading Programs	\$ 388,289
Human Services Agency	HSAYS	Veterans Services	\$ 370,050
CEO's Office/Clerk	CMO11	Community Legal Aid Services	\$ 300,000
Human Services Agency	HSAST	StarVista Daybreak Foster Youth Training	\$ 257,835
District Attorney's Office	DAODV	Children from Homes in Conflict	\$ 245,000
County Health	AASFL	AAS Friendship Line	\$ 234,105
Sheriff's Office	STRAF	Human Trafficking and CSEC	\$ 226,907
County Health	COESC	COE and Schools Coordination	\$ 180,751
County Health	AASME	AAS Meals Express Program	\$ 166,947
County Health	CCEPA	Community Collaboration East Palo Alto	\$ 137,692
County Health	AASOM	AAS Ombudsman	\$ 130,668
Human Services Agency	HSAFC	CASA (Advocates) - Foster Care	\$ 125,134
County Library	LIBRR	Library Raising a Reader	\$ 100,000
Office of Sustainability	DPWBC	Bicycle Coordinator	\$ 90,188
Human Services Agency	HSALE	CORA - Legal Expenses	\$ 82,751
Non-Departmental Services	NDSBB	Gun Buy Back Program	\$ 80,000
Sheriff's Office	NDSBB	Gun Buy Back Program	\$ 80,000
County Health	AASMW	AAS Supplemental Meal on Wheels	\$ 46,340
County Health	4HYDP	4H Youth Development Program	\$ 35,116
District Attorney's Office	DAOGV	Gun Violence Prevention Program (GVPP)	\$ 30,000
County Health	PPMHX	Parenting Project-MH	\$ -
County Health	YTRAU	Youth Trauma Intervention	\$ -
<b>TOTAL</b>			<b>\$ 24,968,222</b>

## Emergency Preparedness

Department Name	Project Code	Project Name	FY 2023-24 Adopted
County Executive's Office/Clerk of the Board		Flood and Sea Level Rise	\$ 1,750,000
CEO's Office/Clerk	FPFER	County Fire Engine Replacement Fund	\$ 1,500,000
Parks Department	PRKFM	Fire Mitigation	\$ 1,000,000
CEO's Office/Clerk	CMOFM	Fire Mitigation	\$ 1,000,000
CEO's Office/Clerk	CEOCP	Cow Palace Emergency Preparedness	\$ 1,000,000
Parks Department	NATRS	Natural Resource Management	\$ 275,000
CEO's Office/Clerk	CEOLA	Crisis and Emergency Language Access	\$ 200,000
County Health	EMSRC	EMS - Medical Reserve Corps	\$ 85,112
Parks Department	MPWLR	Memorial Waterline Replacement	\$ 75,000
Department of Emergency Management	OESHB	Coastside Response Coordinator	\$ 74,843
<b>TOTAL</b>			<b>\$ 6,959,954</b>

## Housing and Homelessness

Department Name	Project Code	Project Name	FY 2023-24 Adopted
Department of Housing	DOHAH	Affordable Housing Fund	\$ 19,000,000
Department of Housing	DOHHS	Local Housing Subsidy Program (Vouchers)	\$ 8,700,000
Human Services Agency	HSAHA	Shelter Operations	\$ 5,000,000
CEO's Office/Clerk	CEOAD	AOD Addiction Program (Homelessness)	\$ 3,000,000
Human Services Agency	HSAHI	HOPE Plan Implementation	\$ 2,132,615
County Health	HLTWP	Whole Person Care	\$ 2,000,000
CEO's Office/Clerk	CEOHS	Unincorporated Housing Support	\$ 2,000,000
Human Services Agency	HSALA	RRHHL Abode Contract	\$ 1,386,765
Human Services Agency	HSA7H	Housing Retention	\$ 1,363,723
Department of Housing	DOHSS	Staff Support	\$ 1,255,699
Human Services Agency	HSAL2	RRHHL Abode Services	\$ 871,514
Office of Sustainability	OOSHA	Home for All	\$ 671,105
Human Services Agency	HSAHO	Homeless Outreach Teams	\$ 663,694
Human Services Agency	HSAHS	EPA Homeless Shelter Operations Expense	\$ 631,352
Human Services Agency	HSAL5	RRHHL MVP Bridge Funding	\$ 600,244
CEO's Office/Clerk	CEOAH	Affordable Housing Project Development	\$ 500,000
Human Services Agency	HSAEH	CORE Agency Emerg Housing Assistance	\$ 498,441
Department of Housing	DOHEI	Equity Innovation Fund	\$ 482,986
Human Services Agency	HSAS2	RRHHL Interim Housing Capacity	\$ 426,470
County Health	EHHHP	Augmented Housing Inspection Program	\$ 401,683
Human Services Agency	HSAMS	RRHHL Medical Services	\$ 236,306
Human Services Agency	HSASH	Safe Harbor Shelter Bridge	\$ 196,999
Human Services Agency	HSAFB	Second Harvest Food Bank	\$ 170,465
Planning and Building	PLAHI	Affordable Housing Initiative	\$ 150,250
Department of Housing	DOHCG	21 Elements CCAG	\$ 142,055
Human Services Agency	HSABF	BitFocus Clarity Human Svcs	\$ 138,548
Human Services Agency	HSAIT	ITA - Clarity & FRC database	\$ 125,279
Human Services Agency	HSAHC	RRHHL CoC Tech Assistance	\$ 119,325
Human Services Agency	HSAL4	RRHHL MVP Diversion	\$ 20,800
Human Services Agency	HSAL6	RRHHL Inclement Weather	\$ 17,962
Human Services Agency	HSAA1	RRHHL Program Auditing Needs	\$ 10,400
<b>TOTAL</b>			<b>\$ 52,914,679</b>

## Mental Health

Department Name	Project Code	Project Name	FY 2023-24 Adopted
County Health	KIMAT	Measure K IMAT Program	\$ 1,480,178
County Health	FHHVE	Home Visit Expansion	\$ 1,383,991
County Health	RESPX	Respite Program	\$ 1,202,349
County Health	NDSPP	BHRS & Police Pilot Program	\$ 500,000
CEO's Office/Clerk	CEOPR	LGBTQ Support/Pride Center	\$ 500,000
County Health	EOBIP	Early Onset Bipolar	\$ 477,885
County Health	PESCM	PES Case Management	\$ 351,500
County Health	SMART	SMART Program	\$ 98,714
County Health	FAMHX	First Aid-MH	\$ -
<b>TOTAL</b>			<b>\$ 5,994,618</b>

## Measure K Support

Department Name	Project Code	Project Name	FY 2023-24 Adopted
Measure K Support	CMOAA	Measure K Support	\$ 559,578
CEO's Office/Clerk	CEOGH	Additional Analyst for GVPP & Homelessness	\$ 250,000
CEO's Office/Clerk	CMOOC	Measure A Outreach Coordinator	\$ 240,072
<b>TOTAL</b>			<b>\$ 1,049,650</b>

## Other

Department Name	Project Code	Project Name	FY 2023-24 Adopted
Information Services Dept	ISDTI	Technology Infrastructure and Open Data	\$ 5,000,000
Parks	PRKOP	Parks Operations and Maintenance	\$ 4,500,000
Board of Supervisors*	BOSD-	District Discretionary	\$ 5,000,000
Multiple	Multiple	Measure K Airport (FAA Ruling)	\$ 2,473,799
<b>TOTAL</b>			<b>\$ 16,973,799</b>

\*District Discretionary approved for 2 years

**Total FY 2023-24 Measure K Budget (excluding Rollover)**

**\$ 108,860,921**