## Measure K Study Session



2/28/2023

### Part One

Anticipated Revenue for Ongoing Allocation



#### Total Measure K Funds for FY 2023-24

Total: \$110,000,000



# FY 2023-24 Proposed Allocations

\$22,345,667 Available to Allocate

Proposed Allocations	FY 2023-24
Homelessness & AOD Addiction program	
expansion	\$3,000,000
Homelessness (shelter operations)	\$2,500,000
Internal Technology Modernization Grants	\$2,000,000
Gun Violence Prevention Program	\$1,800,000
Fire Mitigation	\$2,000,000
Sea Level Rise & Flood	\$1,750,000
Immigrant Services Legal Aid	\$300,000
Total	\$13,350,000
Available left to allocate	\$8,995,667

#### Housing & Homelessness Recommendations

AOD Addiction Program	\$3,000,000
Shelter Operations*	\$2,500,000
Housing/Rent Vouchers *	\$4,000,000
Unincorporated Housing Support	\$2,000,000
Total	\$11,500,000

<sup>\*</sup>Will become ongoing

#### Children, Youth, and Families Recommendations

Poverty Prevention Program	\$1,000,000
Childcare/ Build Up Capacity Building	\$500,000
Total	\$1,500,000

#### Emergency Preparedness Recommendations

Cow Palace	\$1,000,000
Crisis and Emergency Language	
Access Capability	\$200,000
Total	\$1,200,000

### Climate Mitigation Recommendation

Fire Mitigation	\$2,000,000
Sea Level Rise & Flood	\$1,750,000
Total	\$3,750,000

### Other Proposed Allocations

Category	Description	Proposed
Age Friendly	Resources	\$500,000
LGBTQ	LGBTQ Support/Pride Center	\$500,000
Public Safety	Supplement current allocation to gun buy back	\$160,000
Public Safety	Gun Violence Prevention	\$1,800,000
Public Safety	Add additional analyst to existing programs	\$250,000
Community	Immigrant Services & Legal Aid	\$300,000
	Total	\$3,510,000

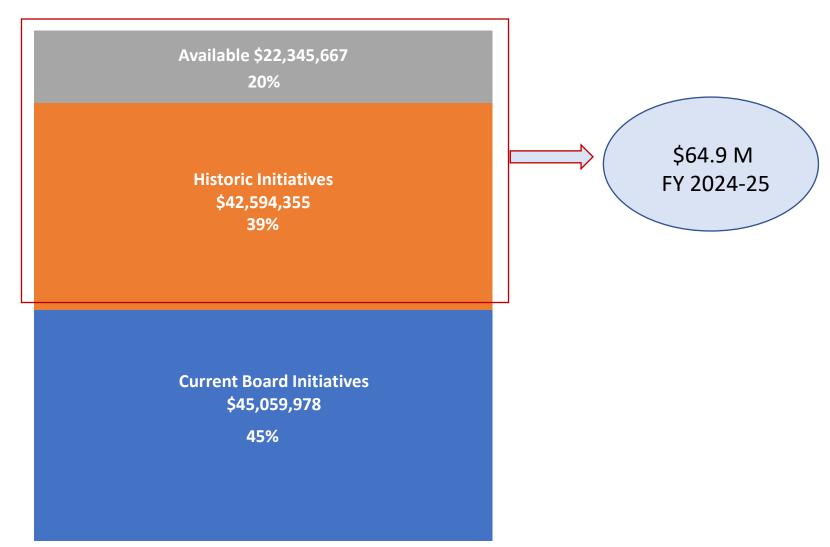
# FY 2023-24 Proposed Allocations

\$22,345,667 Available to Allocate

Categories	FY 2023-24 Requests	FY 2023-24 Proposed
Housing & Homelessness	\$16,500,000	\$11,500,000
Children & Families	\$5,550,000	\$1,500,000
Mental Health	\$1,500,000	\$0
Emergency Response	\$7,000,000	\$1,200,000
Public Safety (Gun Violence Prevention & Gun Buy Back)	\$2,210,000	\$2,210,000
Climate Mitigation	\$5,250,000	\$3,750,000
LGBTQ Support	\$1,500,000	\$500,000
Age Friendly Resources	\$1,000,000	\$500,000
Immigrant Services Legal Aid	\$300,000	\$300,000
Employment & Job Training	\$500,000	\$0
Internal Technology Modernization Grants (Will be funded with General Fund)	\$ <del>2,000,000</del>	\$0
Total	\$41,310,000	\$21,460,000
Available left to allocate	(\$18,964,333)	\$885,667

#### Measure K Future Planning

Total: \$110,000,000



#### Timeline for Implementation

Send out Release Proposals due. Review Develop plan for new Bring new allocation **Board approves** Award Measure K Measure K allocations communication to Measure K allocation proposal to BOS with proposal/application process begins allocations and CBOs about upcoming process to include options in August. process to the using new framework develop contracts changes to Measure K Return to BOS for final community and begin research, data allocation process collection methods, approval in September receiving proposals evaluation criteria, etc. March – July August - Sept. February - March March – July March 2023 October 2023 December 2023 2023 2023 2024 2024

Develop community engagement plan to identify priorities within each category

Implement community engagement plan

Present community priorities to Board subcommittee

February – May 2023

May – August 2023

October 2023

## Part Two

Unallocated Reserves



#### **Measure K Reserves FY 2022-23**

Total in Reserves: \$220,992,385

Reserves	Amount
Total in Reserves (Starting Point)	\$220,992,385
Rollover/Commitments	\$136,777,524
Seton	\$5,000,000
Reserves 10%	\$10,500,000
Available for allocation	\$68,714,861

## Projects to be funded by Measure K Reserves

Pescadero Fire Station (in progress)	\$13,000,000
Middlefield Road (in progress)	\$10,000,000
	1
Government Center Promenade	\$5,000,000
North County Wellness Center (planning and site work	4
current year)	\$10,000,000
County Facility Deferred Maintenance	\$5,000,000
country radiity before a maintenance	ψ3,000,000
Fleet Electrification Infrastructure	\$5,000,000
Farm Labor Housing & Unincorporated Housing Support	\$10,000,000
Total	\$48,000,000

Questions?