

Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors
From: Michael P. Callagy, County Executive
Subject: **Fiscal Year 2023-24 Budget for Measure K Funds**

RECOMMENDATION:

Approve the **Measure K** budget for the upcoming Fiscal Year 2023-24 Recommended Budget.

BACKGROUND:

Measure K is the half-cent general sales tax initially approved by San Mateo County voters in November 2012 (then known as Measure A) and extended in November 2016 for a total of thirty years. The County's website (<https://www.smcgov.org/ceo/measure-k>) details the projects funded by **Measure K**.

In preparation for the upcoming Fiscal Year (FY) 2023-24 budget cycle, the Board of Supervisors ("Board") ad-hoc subcommittee, consisting of Supervisor Pine and Supervisor Canepa, worked with staff to review the anticipated **Measure K** revenue for FY 2023-24 and planned a Board retreat and study session for the full Board to consider options for **Measure K** priorities.

On February 6, 2023, a Board retreat was held, where the Board identified priority categories on which to focus **Measure K** allocations. The County Executive informed the Board that the anticipated **Measure K** revenue for FY 2023-24 was \$110 million, leaving approximately \$22 million available for new Board priorities. The remaining \$87.3 million was previously allocated to historic and current Board initiatives and was part of the FY 2022-23 Adopted Budget. On February 28, 2023, the Board conducted a study session regarding the new **Measure K** priorities and recommendations regarding the available \$22 million were presented

In addition to recommendations for available **Measure K** revenue, the Board ad-hoc subcommittee also reviewed the **Measure K** reserves, which can be used for one-time projects. During the February 6th Board retreat and the February 28th study session, the County Executive informed the Board that there was approximately \$68 million available in **Measure K** reserves for the use of one-time projects. The Board made recommendations to utilize \$48 million of the available **Measure K** reserves, leaving the remaining \$20 million for unanticipated needs that may arise over the course of the next fiscal year.

DISCUSSION:

In consideration of the priorities of the Board, the Board ad-hoc subcommittee worked with staff to develop the following recommendation for the available unallocated **Measure K** revenue:

Project/Initiative	FY 2023-24
Gun Buy Back Program	160,000
Gun Violence Prevention Program (GVPP)	1,800,000
Additional Analyst for GVPP & Homelessness	250,000
AOD Addiction Program for Homelessness	3,000,000
Shelter Operations	2,500,000
Local Housing Subsidy Program (Vouchers)	4,000,000
Unincorporated Housing Support	2,000,000
Fire Mitigation	2,000,000
Flood and Sea Level Rise	1,750,000
Age Friendly Resources	500,000
Community Legal Aid Services	300,000
Cow Palace Emergency Preparedness	1,000,000
Crisis and Emergency Language Access	200,000
LGBTQ Support/Pride Center	500,000
Childcare/Build Up Capacity	500,000
Poverty Prevention Program	1,000,000
Total	\$21,460,000

Staff is requesting that the Board approve the proposed **Measure K** budget included in Attachment A for the FY 2023-24 budget cycle. Upon direction from the Board, staff will include the **Measure K** budget in the FY 2023-24 Recommended Budget brought forward in June 2023.

For budgeting purposes, staff is requesting that the Board approve **Measure K** funding for staff positions only for the FY 2024-25 preliminary budget in light of the Board's input on **Measure K** allocations during the Board retreat on February 6th and the study session on February 28th. During those sessions, the Board recommended that staff research and develop a new process that would be implemented for FY 2024-25 that would better align allocations with current community needs and priorities set by the Board. Upon approval from the Board, staff will work with the **Measure K** ad-hoc subcommittee to research, develop, and implement the new process, with completion

by March 2024. Staff will bring periodic updates back to the Board to provide information and gather feedback over the next 12 months.

In addition, as mentioned in the background section, the Board also reviewed the **Measure K** reserves and recommended funding the following one-time projects:

Project/Initiative	Amount
Pescadero Fire Station	13,000,000
Road Improvements	10,000,000
North County Wellness Center (Current Year)	10,000,000
Fleet Electrification Infrastructure	5,000,000
Farm Labor Housing & Unincorporated Housing Support	10,000,000
Total	\$48,000,000

Staff is requesting that the Board approve the allocation of Measure K reserves to the identified projects/initiatives.

FISCAL IMPACT:

The FY 2023-24 Recommended Budget will include \$110 million in **Measure K** revenue, including \$87.3 million in the current FY 2022-23 Adopted Budget as well as the additional \$21,460,000 in **Measure K** funding described above. Funding above the \$21,460,000 for the additional one-time projects listed above in the amount of \$48,000,000 will be paid for out of **Measure K** Reserves.

Attachment A

Measure K FY 2023-24 Proposed Recommended Budget			Historic			
			Current			
			New			
Department Name	Project	Project Name	2023-24 Starting Point (No Rollover)	4% COLA	New for FY 2023-24	2023-24 Recommended Budget
County Executive's Office/Clerk of the Board	CMOAA	Measure K Admin Assistant	523,633	20,945		544,578
Non-Departmental Services	BOSD1	Programs and Services Dist 1	1,000,000			1,000,000
Non-Departmental Services	BOSD2	Programs and Services Dist 2	1,000,000			1,000,000
Non-Departmental Services	BOSD3	Programs and Services Dist 3	1,000,000			1,000,000
Non-Departmental Services	BOSD4	Programs and Services Dist 4	1,000,000			1,000,000
Non-Departmental Services	BOSD5	Programs and Services Dist 5	1,000,000			1,000,000
Non-Departmental Services	MAADM	Measure K Oversight Committee	15,000			15,000
District-Specific Total			5,538,633	20,945	0	5,559,578
Sheriff's Office	SHFSS	School Safety	651,050	26,042		677,092
Sheriff's Office	STRAF	Human Trafficking and CSEC	218,180	8,727		226,907
Human Services Agency	HSALE	CORA - Legal Expenses	79,568	3,183		82,751
Non-Departmental Services	NDSBB	Gun Buy Back Program			160,000	160,000
District Attorney's Office	DAOGV	Gun Violence Prevention Program (GVPP)			1,800,000	1,800,000
County Executive's Office/Clerk of the Board		Additional Analyst for GVPP & Homelessness			250,000	250,000
County Executive's Office/Clerk of the Board	FPFER	County Fire Engine Replc Fnd	1,500,000			1,500,000
Public Safety Total			2,448,798	37,952	2,210,000	4,696,750
County Health	HLTWP	Whole Person Care Match	2,000,000			2,000,000
County Health	KIMAT	Meas K Imat Program	422,066	16,883		438,949
County Health	RESPX	Respite Program	1,156,105	46,244		1,202,349
County Health	SMART	SMART Program	94,917	3,797		98,714
County Health	FHHVE	Home Visit Expansion	1,330,761	53,230		1,383,991

County Health	HLTMC	Redirected Measure K to SMMC	1,254,359	50,174		1,304,533
County Health	PESCA	Coastside Medical Services	568,071	22,723		590,794
Human Services Agency	HSAPH	Public Health Nurse Program	987,135	39,485		1,026,620
Health and Mental Health Total			7,813,414	232,537	0	8,045,951

County Executive's Office/Clerk of the Board	NDSEL	Early Learnng and Care Trust Fd	6,911,988			6,911,988
County Executive's Office/Clerk of the Board	SWAGG	Students With Amazing Goals	382,454	15,298		397,752
Human Resources Department	STEPS	Supported Training Employ Prog	437,091	17,484		454,575
County Library	LIBBL	Direct Pay to Lib for Big Lift	1,088,012			1,088,012
County Library	LIBRR	Library Raising a Reader	100,000			100,000
County Health	4HYDP	4H Youth Development Program	33,765	1,351		35,116
County Health	CCEPA	Comm Collab East Palo Alto	132,396	5,296		137,692
County Health	COESC	COE and Schools Coordination	173,799	6,952		180,751
County Health	ECHCT	Early Childhood Comm Teams	742,835	29,713		772,548
County Health	EOBIP	Early Onset Bipolar	459,505	18,380		477,885
County Health	FAMHX	First Aid-MH	232,291	9,292		241,583
County Health	PESCM	PES Case Management	337,981	13,519		351,500
County Health	PPMHX	Parenting Project-MH	121,723	4,869		126,592
County Health	PRETH	Pre To Three	622,750	24,910		647,660
County Health	YOPCM	Youth Outpatient Case Mgmt	832,576	33,303		865,879
County Health	YTRAU	Youth Trauma Intervention	647,168	25,887		673,055
County Health	PRETH	Pre To Three	441,889	17,676		459,565
Human Services Agency	HSAFC	CASA (Advocates) - Foster Care	172,203	6,888		179,091
Human Services Agency	HSAPI	HSA PEI-At Risk Child	1,497,028	59,881		1,556,909
Human Services Agency	HSAYS	At-Risk Foster Youth Services	1,068,269	42,731		1,111,000
Human Services Agency	HSAST	StarVista Dybrk Fstr Yth Trg	247,918	9,917		257,835
Youth and Education Total			16,683,641	343,346	0	17,026,987

Planning and Building	PLAHI	Affordable Housing Initiative	150,250	6,010		156,260
Office of Sustainability	OOSHA	Home for All	645,293	25,812		671,105
County Health	EHHHP	Augmented Housing Insp Pgm	401,683	16,067		417,750
County Executive's Office/Clerk of the Board		AOD Addiction Program (Homelessness)			3,000,000	3,000,000

Human Services Agency	HSAIT	ITA - Clarity & FRC database	120,461	4,818		125,279
Human Services Agency	HSA7H	Housing Retention	1,311,272	52,451		1,363,723
Human Services Agency	HSAA1	RRHHL Program Auditing Needs	10,000	400		10,400
Human Services Agency	HSABF	BitFocus Clarity Human Svcs	133,219	5,329		138,548
Human Services Agency	HSAEH	CORE Agenc Emerg Housg Assist	479,270	19,171		498,441
Human Services Agency	HSAHA	Shelter Operations	2,500,000		2,500,000	5,000,000
Human Services Agency	HSAHC	RRHHL CoC Tech Assistance	114,736	4,589		119,325
Human Services Agency	HSAHI	HOPE Plan Implementation	1,377,514	55,101		1,432,615
Human Services Agency	HSAHO	Homeless Outreach Teams	457,776	18,311		476,087
Human Services Agency	HSAHS	EPA Homeless Shelter Op Exp	607,069	24,283		631,352
Human Services Agency	HSAL2	RRHHL Abode Services	837,994	33,520		871,514
Human Services Agency	HSAL4	RRHHL MVP Diversion	20,000	800		20,800
Human Services Agency	HSAL5	RRHHL MVP Bridge Funding	577,158	23,086		600,244
Human Services Agency	HSAL6	RRHHL Inclement Weather	17,271	691		17,962
Human Services Agency	HSALA	RRHHL Abode Contract	1,333,428	53,337		1,386,765
Human Services Agency	HSAMS	RRHHL Medical Services	227,217	9,089		236,306
Human Services Agency	HSAS2	RRHHL Interim Housing Capacity	410,067	16,403		426,470
Human Services Agency	HSASH	Safe Harbor Shelter Bridge	189,422	7,577		196,999
Department of Housing	DOHAH	Affordable Housing Fund	19,000,000			19,000,000
Department of Housing	DOHCG	21 Elements CCAG	136,591	5,464		142,055
Department of Housing	DOHEI	Equity Innovation Fund	464,410	18,576		482,986
Department of Housing	DOHHS	Local Housing Subsidy Program (Vouchers)	4,000,000		4,000,000	8,000,000
Department of Housing	DOHSS	Staff Support	1,245,864	9,835		1,255,699
County Executive's Office/Clerk of the Board		Unincorporated Housing Support			2,000,000	2,000,000
Housing and Homelessness Total			36,767,965	410,719	11,500,000	48,678,684

County Executive's Office/Clerk of the Board	CMOFM	Fire Mitigation			1,000,000	1,000,000
Parks Department	NATRS	Natural Resource Management	256,731	10,269		267,000
Parks Department	PRKFM	Fire Mitigation			1,000,000	1,000,000
Parks Department	PRKIP	Parks Interpretive Program	72,205	2,888		75,093
Parks Department	PRKOP	Parks Department Ops and Maint	1,930,000			1,930,000
Parks Department	PRKPL	Parks Playground Improv	54,774	2,191		56,965

Parks Department	PRKVS	Volunteer Stewardship Corps	109,327	4,373		113,700
Parks Department	HPWSS	Huddart Water Lines and Supply	900,000			900,000
Parks Department	PRKC1	Coyote Point Sewer System	800,000			800,000
Parks Department	PRKC2	Coyote Point Water System	800,000			800,000
Parks Department	PRKM1	Homestead Sewer	200,000			200,000
Parks Department	PV020	Flood Park Improvements	850,000			850,000
Parks Department	SPVWB	SPV Walnut Bridge Replacement	100,000			100,000
County Executive's Office/Clerk of the Board		Flood and Sea Level Rise			1,750,000	1,750,000
Parks and Environment Total			6,073,037	19,721	3,750,000	9,842,758
District Attorney's Office	DAOEA	District Attorney Elder Abuse	1,109,676	44,387		1,154,063
County Health	EMSRC	EMS - Medical Reserve Corps	81,838	3,274		85,112
County Health	AASED	AAS Elder Depend Adult Protect	737,879	29,515		767,394
County Health	AASFL	AAS Friendship Line	225,101	9,004		234,105
County Health	AASME	AAS Meals Express Pgm	160,526	6,421		166,947
County Health	AASMW	AAS Suppl Meal on Wheels	44,558	1,782		46,340
County Health	AASOM	AAS Ombudsman	125,642	5,026		130,668
County Executive's Office/Clerk of the Board		Age Friendly Resources			500,000	500,000
Human Services Agency	HSAVS	Veterans Services	381,076	14,343		395,419
Older Adults and Veterans Total			2,866,296	113,752	500,000	3,480,048
County Executive's Office/Clerk of the Board	CMOI1	Community Legal Aid Services			300,000	300,000
County Executive's Office/Clerk of the Board		Cow Palace Emergency Preparedness			1,000,000	1,000,000
County Executive's Office/Clerk of the Board		Crisis and Emergency Language Access			200,000	200,000
County Executive's Office/Clerk of the Board		LGBTQ Support/Pride Center			500,000	200,000
County Executive's Office/Clerk of the Board		Childcare/Build Up Capacity			500,000	200,000
County Executive's Office/Clerk of the Board	CMOOC	Measure A Outreach Coordinator	230,838	9,234		240,072
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
Information Services Department	ISDTI	Technology Infra and Open Data	5,000,000			5,000,000
Sheriff's Office	SHFAS	Measure K Airport (FAA Ruling)	1,893,732			1,893,732
County Library	LIBEP	Library Capital - EPA	1,063,463			1,063,463

Office of Sustainability	DPWBC	Bicycle Coordinator	86,719	3,469		90,188
Department of Emergency Management	OESHB	Coastside Response Coordinator	71,964	2,879		74,843
Department of Public Works	DPWA1	MCO Airport Sup	239,931			239,931
County Health	HLTAS	Measure K Airport (FAA Ruling)	67,595			67,595
Human Services Agency	HSAFB	Second Harvest Food Bank	163,909	6,556		170,465
County Executive's Office/Clerk of the Board		Poverty Prevention Program			1,000,000	1,000,000
Community Total			9,090,692	22,137	3,500,000	12,012,829
Totals			87,282,476	1,201,109	21,460,000	109,343,585

