

Attachment A - Measure K Proposed FY 2024-25 Recommended Budget

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	NDSSEL	Big Lift	\$ 6,911,988		\$ 6,911,988
County Library	LIBBL	Big Lift - Summer Program	\$ 1,088,012		\$ 1,088,012
County Library	LIBRR	Big Lift - Raise a Reader Program	\$ 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	Elder Abuse	\$ 1,109,676		\$ 1,109,676
County Health	AASED	Elder Dependent Assistance	\$ 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	STEPA	Internship Program for Youth (STEP)	\$ 454,574		\$ 454,574
Parks Department	PRKOP	Maintenance & Operations	\$ 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	Pilot - Children from Homes in Conflict (Domestic Violence)	\$ 245,000		\$ 245,000
<b>Children, Families, and Seniors Ongoing Services</b>			<b>\$ 24,589,990</b>	<b>\$ -</b>	<b>\$ 24,589,990</b>
<b>Children, Families, and Seniors NOFO Allocation</b>				<b>\$ 16,000,000</b>	<b>\$ 16,000,000</b>
<b>FY 2024-25 Recommended Children, Families, and Seniors Total</b>				<b>\$ 16,000,000</b>	<b>\$ 40,589,990</b>
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
<b>Emergency Preparedness Ongoing Services</b>			<b>\$ 1,350,000</b>	<b>\$ 600,000</b>	<b>\$ 1,950,000</b>
<b>Emergency Preparedness NOFO Allocation</b>				<b>\$ 3,500,000</b>	<b>\$ 3,500,000</b>
<b>FY 2024-25 Recommended Emergency Preparedness Total</b>				<b>\$ 4,100,000</b>	<b>\$ 5,450,000</b>
Human Services Agency	HSAIT	HMIS Clarity System	\$ 125,279		\$ 125,279
Human Services Agency	HSAHA	Shelter Operations	\$ 5,000,000		\$ 5,000,000
Human Services Agency	HSAHI	Homeless Diversion & Coordinated Entry - Program 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

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Human Services Agency	HSASH	Safe Harbor Shelter Bridge	\$ 196,999		\$ 196,999
Human Services Agency	HSABF	HMIS Clarity - Case Management Administration	\$ 138,548		\$ 138,548
<b>Housing &amp; Homelessness Ongoing Services</b>			<b>\$ 38,480,491</b>	<b>\$ 700,000</b>	<b>\$ 39,180,491</b>
<b>Housing &amp; Homelessness NOFO Allocation</b>				<b>\$ 15,000,000</b>	<b>\$ 15,000,000</b>
<b>FY 2024-25 Recommended Housing &amp; Homelessness Total</b>				<b>\$ 15,700,000</b>	<b>\$ 54,180,491</b>
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		Increase for positions and contracts (COLA)		\$ 2,256,070	\$ 2,256,070
<b>Measure K Support Ongoing Services</b>			<b>\$ 1,049,650</b>	<b>\$ 3,756,070</b>	<b>\$ 4,805,720</b>
<b>FY 2024-25 Recommended Measure K Support Total</b>				<b>\$ 3,756,070</b>	<b>\$ 4,805,720</b>
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
<b>Measure K Airport FAA Ongoing Services</b>			<b>\$ 2,473,799</b>	<b>\$ -</b>	<b>\$ 2,473,799</b>
<b>FY 2024-25 Measure K Airport FAA Total</b>				<b>\$ -</b>	<b>\$ 2,473,799</b>
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			\$ -
<b>District Specific - All Districts</b>		<b>Programs and Services - In current budget</b>	<b>\$ 2,500,000</b>	<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>FY 2024-25 District Specific Total</b>				<b>\$ -</b>	<b>\$ 2,500,000</b>
<b>FY 2024-25 TOTAL PROPOSED RECOMMENDED BUDGET</b>			<b>\$ 70,443,930</b>	<b>\$ 39,556,070</b>	<b>\$ 110,000,000</b>