



Attachment E

Measure K Summary

BUDGET UNIT ID	DEPARTMENT/DIVISION	MEASURE K INITIATIVE	ADOPTED BUDGET 2017- 2018	ADOPTED BUDGET 2018-2019
ALL COUNTY FUNDS				
1200B	County Manager/Clerk of the Board	Community Legal Aid Services	276,000	0
1200B	County Manager/Clerk of the Board	Home for All	325,000	325,000
1200B	County Manager/Clerk of the Board	Measure A Outreach Coordinator	150,000	150,000
1200B	County Manager/Clerk of the Board	N Fair Oaks General Plan Implm	8,891,343	8,891,343
1200B	County Manager/Clerk of the Board	Students With Amazing Goals	350,000	350,000
1700B	Human Resources Department	Youth Program	400,000	400,000
1800B	Information Services Department	Technology Infra and Open Data	10,292,068	5,000,000
2510B	District Attorney's Office	District Attorney Elder Abuse	1,089,107	908,981
3000B	Sheriff's Office	Board District-Specific (District 5) - Operation LIPSTICK	60,000	0
3000B	Sheriff's Office	Coastside Response Coordinator	65,401	65,858
3000B	Sheriff's Office	Human Trafficking & CSEC	210,000	210,000
3000B	Sheriff's Office	School Safety	557,596	561,676
3580B	Fire Protection Services	County Fire Engine Replc Fnd	3,200,000	1,500,000
3700B	County Library	Library Capital Needs	439,247	439,247
3700B	County Library	Library Summer Reading Progrms	366,000	366,000
3800B	Planning and Building	Affordable Housing Initiative	354,956	137,500
3900B	Parks Department	Board District-Specific (District 3) - Parks Projects	331,000	0
3900B	Parks Department	Multi Modal Trail Planning	250,000	0
3900B	Parks Department	Parks Improvement	7,525,826	2,500,000
3900B	Parks Department	Parks Mini-Parks	43,618	0
3970B	Parks Department	Parks Capital Improvements	559,436	0
3970B	Parks Department	Parks Concessions Study	75,651	0
3970B	Parks Department	Parks Department Capital Projs	6,994,379	3,000,000
3970B	Parks Department	Parks Improvement	37,707	0
4000B	Office of Sustainability	Bicycle Coordinator	75,000	75,000
4000B	Office of Sustainability	Home for All	275,000	275,000
4520B	Road Construction and Operations	Board District-Specific (District 3) - Street Projects	1,716	0
4520B	Road Construction and Operations	Measure A Loans and Grants	135,748	0
4850B	County Airports	MCO Airport Sup	225,800	218,320
5550B	Public Health, Policy and Planning	4H Youth Development Program	30,900	30,900
5550B	Public Health, Policy and Planning	Neighborhood Data Prioritization	642,917	0
5600B	Emergency Medical Services GF	Health Dept Fall Prevention	41,416	41,416
5700B	Aging and Adult Services	Services for Older Adults	1,683,898	1,683,898
5900B	Environmental Health Services	Health Dept Housing Inspection	398,087	401,758
6100B	Behavioral Health and Recovery Services	Early Childhood	679,800	679,800
6100B	Behavioral Health and Recovery Services	Health PI	3,756,047	3,805,530
6100B	Behavioral Health and Recovery Services	Mental Health	1,269,696	1,269,696
6240B	Family Health Services	Health PI	373,086	381,651
6240B	Family Health Services	Home Visit	1,142,259	1,154,700
6300B	Correctional Health Services	Mental Health	142,835	144,426
6600B	San Mateo Medical Center	Coastside Medical	596,329	596,329
6600B	San Mateo Medical Center	Whole Person Care	2,000,000	2,000,000
7000B	Human Services Agency	ITA - Clarity & FRC database	106,342	107,952
7000B	Human Services Agency	Second Harvest Food Bank	150,000	150,000
7000B	Human Services Agency	At-Risk Foster Youth Services	1,030,000	1,030,000
7000B	Human Services Agency	CASA (Advocates) - Foster Care	108,212	108,212
7000B	Human Services Agency	Foster Youth Svcs AB403	1,255,853	0

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ALL COUNTY FUNDS				
7000B	Human Services Agency	Housing for Foster Youth AB12	482,842	0
7000B	Human Services Agency	HSA PEI-At Risk Child	1,593,414	1,607,576
7000B	Human Services Agency	Public Health Program	524,943	524,943
7000B	Human Services Agency	BitFocus Clarity Human Svcs	189,935	189,935
7000B	Human Services Agency	CORE Agenc Emerg Housg Assist	451,758	451,758
7000B	Human Services Agency	EPA Homeless Shelter Op Exp	541,059	541,059
7000B	Human Services Agency	Homeless Outreach Teams	329,458	329,458
7000B	Human Services Agency	HOPE Plan Implementation	2,197,230	2,200,549
7000B	Human Services Agency	Housing Loc & Rapid Re-housing	3,800,000	3,800,000
7000B	Human Services Agency	Rotating Church Shelters	15,450	15,450
7000B	Human Services Agency	Safe Harbor Shelter Bridge	169,950	169,950
7000B	Human Services Agency	StarVista Dybrk Fstr Yth Trg	221,450	221,450
7000B	Human Services Agency	CORA - Legal Expenses	77,250	77,250
7000B	Human Services Agency	Peninsula Family Services	224,025	224,025
7000B	Human Services Agency	Veterans Services	319,501	329,375
7900B	Department of Housing	21 Elements CCAG	125,000	125,000
7900B	Department of Housing	2nd Unit Amnesty Program	598,000	0
7900B	Department of Housing	Affordable Housing 3.0 and 4.0	29,725,839	16,500,000
7900B	Department of Housing	BHRS-Provider Property Debt	701,466	0
7900B	Department of Housing	Farm Labor Housing	2,080,260	750,000
7900B	Department of Housing	HIP Shared Housing	262,143	175,000
7900B	Department of Housing	Housing Innovation Fund	128,174	0
7900B	Department of Housing	Housing Preservation	3,516,789	0
7900B	Department of Housing	Landlord Tenant I and R	397,736	250,000
7900B	Department of Housing	Middlefield Junction	46,301	0
7900B	Department of Housing	Mobile Home Park Outreach	17,183	0
7900B	Department of Housing	Staff Support	225,000	225,000
8000B	Non-Departmental Services	Board District-Specific Initiatives	7,110,687	1,000,000
8000B	Non-Departmental Services	Early Learnng and Care Trust Fd	13,467,003	2,500,000
8000B	Non-Departmental Services	SamTrans-Yth, Elderly, Disabld	5,000,000	2,500,000
8000B	Non-Departmental Services	Seton Agreement	7,371,655	5,000,000
8450B	Other Capital Construction Fund	Skylonda Fire Station Repl	4,500,000	0
8470B	Major Capital Construction Fund	Pescadero Fire Station	1,603,764	500,000
8470B	Major Capital Construction Fund	PSC Regional Ops Ctr (ROC)	29,097,105	0
8500B	Capital Projects	Bldgs and Facil Infrastructure	7,269,180	0
8500B	Capital Projects	Library Capital Needs	272,076	0
TOTAL COUNTY FUNDS			183,618,902	79,167,971