

Measure A - Funded Initiatives	Departments	FY 2014-15 Estimates *	FY 15-16 Recommended ESTIMATES * (includes prior year rollovers)	FY 16-17 Recommended ESTIMATES *
HEALTHY AND SAFE COMMUNITY				
Mental Health System of Care for Adults	Health System	1,405,289	3,656,001	1,484,899
California Clubhouse (will use MHSA funds)	Health System	115,000	0	0
Prevention and Early Intervention - At Risk Children (Health)	Health System	3,648,185	5,447,962	5,645,061
Prevention and Early Intervention - At Risk Children (HSA)	Human Services Agency	1,711,789	1,988,367	2,030,408
Domestic Violence Support - legal assistance (formerly CORA contract)	TBD	75,000	75,000	75,000
School Safety - Deputy Sheriffs	Sheriff's Office	473,219	473,219	476,249
Seton Medical Center Support - pending	Non-Departmental	9,600,000		
Other Healthcare Priorities	Non-Departmental	-	10,000,000	10,000,000
Coastside Response Coordinator	Sheriff's Office	30,000	77,176	78,877
Coastside Medical Services	Health System	402,359	528,190	537,298
PROSPEROUS COMMUNITY				
Early Learning and Care Trust Fund - Big Lift	Non-Departmental	0	12,500,000	2,500,000
Library Summer Reading Programs	County Library	206,300	366,000	366,000
Other Priorities - Children's Services	Non-Departmental		2,500,000	2,500,000
Court Appointed Special Advocates (CASA) Foster Youth	Human Services Agency	100,000	100,000	100,000
Veterans Services - Assessment and Staffing	Human Services Agency	258,306	278,446	290,381
Homeless Outreach Teams (HOT)	Human Services Agency	150,000	225,000	225,000
East Palo Alto Year-Round Homeless Shelter	Human Services Agency	500,000	500,000	500,000
Core Agencies - Emergency Housing Assistance (homeless prevention)	Human Services Agency	225,000	430,000	430,000
Core Agencies - Performance Mgmt System Support/Maintenance (review in progress)	Human Services Agency	225,000	278,000	278,000
Farm Labor Housing Rehabilitation and Replacement	Department of Housing	500,000	500,000	250,000
Motel Voucher Program (evaluation in progress)	Human Services Agency	338,000	0	0
StarVista - Daybreak Program	Human Services Agency	100,000	400,000	0
Re-Entry Employment Preparation (REEP)	HSA	216,120	222,834	229,401
Affordable Housing Fund	Department of Housing		6,250,000	5,250,000
LIVABLE COMMUNITY				
SamTrans - Services to Youth, Elderly, and Disabled	Non-Departmental	5,000,000	5,000,000	2,500,000
North Fair Oaks General Plan Implementation	Planning and Building	3,080,000	10,700,000	3,865,000
Pescadero Community Engagement	County Manager's Office	-	125,000	125,000
Bicycle Coordinator	Office of Sustainability	75,500	90,000	95,000
COLLABORATIVE COMMUNITY				
County Fire Engine and Vehicle Replacement	Non-Departmental	1,500,000	4,500,000	1,500,000
Technology Infrastructure (Network Upgrades)	Information Services	3,230,000	3,000,000	3,000,000
Total Measure A - Funded Initiatives (Continuing)	ESTIMATES	\$33,165,067	\$70,211,195	\$44,331,574

* Listed amounts are estimates; budget detail and rollovers from prior years will be updated in the Recommended Budget.