

# Attachment C

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## MEASURE K SUMMARY

Budget Unit	Department Name	Project Name	2018-19 Adopted
1200B	County Manager/Clerk of the Board	Measure K Admin Assistant	142,100
3000B	Sheriff's Office	Programs and Services Dist 5	55,000
3800B	Planning and Building	Programs and Services Dist 3	200,000
3900B	Parks Department	Programs and Services Dist 2	61,888
3900B	Parks Department	Programs and Services Dist 3	331,000
4000B	Office of Sustainability	Loans & One-Time Contrib D3	0
4000B	Office of Sustainability	Measure K Admin Assistant	50,777
4520B	Department of Public Works	Loans & One-Time Contrib D3	0
4520B	Department of Public Works	Programs and Services Dist 3	51,041
8000B	Non-Departmental Services	Loans & One-Time Contrib D1	0
8000B	Non-Departmental Services	Loans & One-Time Contrib D2	0
8000B	Non-Departmental Services	Loans & One-Time Contrib D3	0
8000B	Non-Departmental Services	Loans & One-Time Contrib D4	0
8000B	Non-Departmental Services	Loans & One-Time Contrib D5	0
8000B	Non-Departmental Services	Programs and Services Dist 1	1,578,750
8000B	Non-Departmental Services	Programs and Services Dist 2	1,864,648
8000B	Non-Departmental Services	Programs and Services Dist 3	1,280,273
8000B	Non-Departmental Services	Programs and Services Dist 4	1,413,249
8000B	Non-Departmental Services	Programs and Services Dist 5	1,100,000
8000B	Non-Departmental Services	Unspecified Measure K	0
<b>District-Specific Total</b>			<b>8,128,726</b>
3000B	Sheriff's Office	Coastside Response Coordinator	65,858
3000B	Sheriff's Office	Human Trafficking & CSEC	210,000
3000B	Sheriff's Office	School Safety	578,212
3200B	Probation Department	Human Trafficking and CSEC	0
3580B	Fire Protection Services	County Fire Engine Replc Fnd	1,500,000
7330B	Human Services Agency	ReEntry Employment Preparation	0
7420B	Human Services Agency	Human Trafficking & CSEC	0
7520B	Human Services Agency	CORA - Legal Expenses	77,250
8450B	Other Capital Construction Fund	Skylonda Fire Station Repl	3,175,558
8470B	Other Capital Construction Fund	Pescadero Fire Station	1,563,240
8470B	Other Capital Construction Fund	PSC Regional Ops Ctr (ROC)	48,929,578
8500B	Capital Projects	Pescadero Fire Station	0
8500B	Capital Projects	PSC Regional Ops Ctr (ROC)	0
<b>Public Safety Total</b>			<b>56,099,696</b>
6100B	Health System	Jail Alternate Program	171,699
6100B	Health System	Respite Program	1,058,000
6100B	Health System	SMART Program	86,862
6240B	Health System	Home Visit Expansion	1,226,592
6300B	Health System	Jail Alternate Program	143,405

Budget Unit	Department Name	Project Name	2018-19 Adopted
6600B	Health System	Coastside Medical Services	519,865
6600B	Health System	Whole Person Care Match	2,000,000
7420B	Human Services Agency	Public Health Nurse Program	524,943
8000B	Non-Departmental Services	Agreement with Seton Med Ctr	6,137,800
<b>Health and Mental Health Total</b>			<b>11,869,166</b>

1200B	County Manager/Clerk of the Board	Students With Amazing Goals	350,000
1700B	Human Resources Department	Supported Training Employ Prog	400,000
3700B	County Library*	Library Summer Reading Progrms	366,000
5550B	Health System	4H Youth Development Program	30,900
5550B	Health System	Neighborhood Data Prioritization	521,437
6100B	Health System	COE and Schools Coordination	163,822
6100B	Health System	Comm Collab East Palo Alto	116,390
6100B	Health System	Early Childhood Comm Teams	679,800
6100B	Health System	Early Onset Bipolar	420,512
6100B	Health System	First Aid-MH	259,708
6100B	Health System	Parenting Project-MH	196,099
6100B	Health System	PES Case Management	309,301
6100B	Health System	Pre To Three	569,905
6100B	Health System	Residential Substance Abuse	386,250
6100B	Health System	Youth Outpatient Case Mgmt	761,924
6100B	Health System	Youth Trauma Intervention	592,250
6240B	Health System	Pre To Three	404,390
7420B	Human Services Agency	At-Risk Foster Youth Services	1,030,000
7420B	Human Services Agency	CASA (Advocates) - Foster Care	108,212
7420B	Human Services Agency	CFS Orange&Grand Const Proj	650,000
7420B	Human Services Agency	Foster Youth Svcs AB403	0
7420B	Human Services Agency	Housing for Foster Youth AB12	0
7420B	Human Services Agency	HSA PEI-At Risk Child	1,622,296
7510B	Human Services Agency	StarVista Dybrk Fstr Yth Trg	219,300
7520B	Human Services Agency	One EPA Youth Employment	0
8000B	Non-Departmental Services	Early Learning and Care Trust Fd	5,165,533
<b>Youth and Education Total</b>			<b>15,324,029</b>

1200B	County Manager/Clerk of the Board	Home for All	325,000
3800B	Planning and Building	Affordable Housing Initiative	330,393
4000B	Office of Sustainability	Home for All	275,000
5900B	Health System	Augmented Housing Insp Pgm	404,547
6100B	Health System	Mental Health Housing Telecare	0
7010B	Human Services Agency	ITA - Clarity & FRC database	107,952
7510B	Human Services Agency	AgreeYa Clarity IT Support	0
7510B	Human Services Agency	BitFocus Clarity Human Svcs	189,935

Budget Unit	Department Name	Project Name	2018-19 Adopted
7510B	Human Services Agency	CORE Agenc Emerg Housg Assist	438,600
7510B	Human Services Agency	EPA Homeless Shelter Op Exp	577,280
7510B	Human Services Agency	Homeless Living in Cars Prog	450,000
7510B	Human Services Agency	Homeless Outreach Teams	334,683
7510B	Human Services Agency	HOPE Plan Implementation	939,755
7510B	Human Services Agency	Housing Retention	1,200,000
7510B	Human Services Agency	HSN Special Program Implementn	0
7510B	Human Services Agency	Maple Site H&SN Renovation	500,000
7510B	Human Services Agency	Maple Site H&SN Services	100,000
7510B	Human Services Agency	Mobile Hygiene Unit	35,646
7510B	Human Services Agency	One Time Homeless Services	0
7510B	Human Services Agency	Rotating Church &#160;Shelters	75,000
7510B	Human Services Agency	RRHHL Abode Contract	1,220,275
7510B	Human Services Agency	RRHHL Abode Services	1,119,517
7510B	Human Services Agency	RRHHL CoC Tech Assistance	105,000
7510B	Human Services Agency	RRHHL Focus Strategies	0
7510B	Human Services Agency	RRHHL Hot Expansion	0
7510B	Human Services Agency	RRHHL Inclement Weather	30,030
7510B	Human Services Agency	RRHHL Interim Housing Capacity	504,173
7510B	Human Services Agency	RRHHL Medical Services	257,066
7510B	Human Services Agency	RRHHL MVP Bridge Funding	450,000
7510B	Human Services Agency	RRHHL MVP Diversion	40,000
7510B	Human Services Agency	RRHHL One Day Count - Homeless	0
7510B	Human Services Agency	RRHHL Program Auditing Needs	10,000
7510B	Human Services Agency	RRHHL Shelter Needs	0
7510B	Human Services Agency	Safe Harbor Shelter Bridge	173,349
7510B	Human Services Agency	Safe Harbor Shelter Upgrade	300,000
7900B	Department of Housing	21 Elements CCAG	92,970
7900B	Department of Housing	2nd Unit Amnesty Program	500,000
7900B	Department of Housing	Affordable Housing 3.0 and 4.0	38,038,110
7900B	Department of Housing	BHRS-Provider Property Debt	245,623
7900B	Department of Housing	Farm Labor Housing	2,725,260
7900B	Department of Housing	HIP Shared Housing	265,392
7900B	Department of Housing	Housing Innovation Fund	43,946
7900B	Department of Housing	Housing Preservation	970,789
7900B	Department of Housing	Landlord Tenant I and R	597,882
7900B	Department of Housing	Middlefield Junction	8,671
7900B	Department of Housing	Mobile Home Park Outreach	16,612
7900B	Department of Housing	Staff Support	225,000
<b>Housing and Homelessness Total</b>			<b>54,223,456</b>
3900B	Parks Department	Fair Oaks Beautification	0

Budget Unit	Department Name	Project Name	2018-19 Adopted
3900B	Parks Department	Multi Modal Trail Planning	155,129
3900B	Parks Department	Natural Resource Management	441,688
3900B	Parks Department	Parks Baseline Mapping	9,003
3900B	Parks Department	Parks Department Ops and Maint	4,823,532
3900B	Parks Department	Parks Interpretive Program	50,000
3900B	Parks Department	Parks Master Plan	375,707
3900B	Parks Department	Parks Playground Improv	474,251
3900B	Parks Department	Parks Shuttle Program	13,565
3900B	Parks Department	Parks Volunteer Program	36,735
3900B	Parks Department	Pedro Point Headlands	58,034
3900B	Parks Department	Pescadero Old Haul Rd Brdg Rpr	76,238
3900B	Parks Department	Ravenswood Bay Trail	673,914
3900B	Parks Department	Sanchez Adobe Renovation	731,608
3900B	Parks Department	SCA GIS Database	27,782
3900B	Parks Department	SCA Youth Corps	4,087
3900B	Parks Department	Volunteer Stewardship Corps	277,063
3900B	Parks Department	Wavecrest Trail	38,859
3900B	Parks Department	Wunderlich Horse Riding Arena	0
3970B	Parks Department	Alambique Trail Repairs	195,567
3970B	Parks Department	Coyote Point Marina Concession	37,707
3970B	Parks Department	Crystal Springs Trail HWY 92	150,000
3970B	Parks Department	Flood Park Baseball Field Reno	196,101
3970B	Parks Department	Flood Park Improvements	1,350,000
3970B	Parks Department	Green Valley Trail	1,314,544
3970B	Parks Department	Homestead Youth Septic Rpr	49,159
3970B	Parks Department	Huddart Park Meadow Lawn Reno	14,151
3970B	Parks Department	Huddart Richard Road Repairs	173,009
3970B	Parks Department	Huddart Water Lines and Supply	750,000
3970B	Parks Department	Memorial Park Paving Tan Oak Loop	400,000
3970B	Parks Department	Memorial Sewer Road Paving	200,000
3970B	Parks Department	Old Gaudalupe Trail Reno	267,710
3970B	Parks Department	Parks Concessions Study	56,710
3970B	Parks Department	Parks Department Capital Projs	0
3970B	Parks Department	Pescadero Old Haul Rd Repair	3,740,080
3970B	Parks Department	Ralston Trail Paving	107,448
3970B	Parks Department	Ranger Residences	160,798
3970B	Parks Department	Sam Mcdonald VC Renovation	375,167
3970B	Parks Department	Wunderlich Carriage Restroom	561,592
3970B	Parks Department	Wunderlich Hay Barn Plans	242,223
4000B	Office of Sustainability	Groundwater Study	0
8500B	Capital Projects	Parks Department Capital Projs	0

Budget Unit	Department Name	Project Name	2018-19 Adopted
<b>Parks and Environment Total</b>			<b>18,609,161</b>

2510B	District Attorney's Office	District Attorney Elder Abuse	1,131,012
5600B	Health System	EMS Falls Prevention	41,416
5700B	Health System	AAS Dementia Services	463,500
5700B	Health System	AAS Elder Depend Adult Protect	675,263
5700B	Health System	AAS Friendship Line	206,000
5700B	Health System	AAS Kinship Caring MH	77,250
5700B	Health System	AAS Meals Express Pgm	146,904
5700B	Health System	AAS Ombudsman	114,981
5700B	Health System	Contract Foster City Village	0
7520B	Human Services Agency	Veterans Services	309,399
<b>Older Adults and Veterans Total</b>			<b>3,165,725</b>

1200B	County Manager/Clerk of the Board	Community Legal Aid Services	276,000
1200B	County Manager/Clerk of the Board	Measure A Outreach Coordinator	397,897
1200B	County Manager/Clerk of the Board	N Fair Oaks General Plan Implm	8,891,343
1260B	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633
1600B	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908
1800B	Information Services Department	Technology Infra and Open Data	5,620,813
3000B	Sheriff's Office	Measure K Airport (FAA Ruling)	1,826,367
3700B	County Library *	Library Capital - EPA	432,939
4000B	Office of Sustainability	Bicycle Coordinator	75,000
4000B	Office of Sustainability	N Fair Oaks General Plan Implm	0
4840B	Department of Public Works	Bldgs and Facil Infrastructure	0
4840B	Department of Public Works	CSA11 Improvement Projects	155,000
4850B	Department of Public Works	MCO Airport Sup	218,320
4850B	Department of Public Works	Meas K Airport Capital Proj	1,510,000
5550B	Health System	Measure K Airport (FAA Ruling)	63,715
7220B	Human Services Agency	Second Harvest Food Bank	150,000
7520B	Human Services Agency	Community Legal Aid Services	0
7520B	Human Services Agency	Immigrant and Veterans Svcs	0
7520B	Human Services Agency	Peninsula Family Svcs Dist2	97,850
7520B	Human Services Agency	Peninsula Family Svcs Dist5	126,175
7520B	Human Services Agency	Rosalie Rendu Inc.	0
8000B	Non-Departmental Services	SamTrans-Yth, Elderly, Disabl	2,500,000
8500B	Capital Projects	Bldgs and Facil Infrastructure	4,469,648
8500B	Capital Projects	Library Capital - Misc	112,125
<b>Community Total</b>			<b>27,195,733</b>

<b>Total All Categories</b>	<b>194,615,692</b>
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County Libraries Information Only (total of \$798,939)