

SCHEDULE A - Summary of Measure K Expenditures

JL ORG	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual	
MEAS0: District-Specific								
BOSD1	1a	County Manager's Office	Programs and Services District 1	-	-	-	370,000	-
BOSD2	1b	County Manager's Office	Programs and Services District 2	-	-	-	305,000	-
BOSD3	1c	County Manager's Office	Programs and Services District 3	-	-	-	126,177	1,784
BOSD4	1d	County Manager's Office	Programs and Services District 4	-	-	-	224,652	5,000
BOSD5	1e	County Manager's Office	Programs and Services District 5	-	-	-	277,500	5,000
BOSL1	2a	County Manager's Office	Loans & One-Time Contributions D1	-	-	-	250,000	-
BOSL2	2b	County Manager's Office	Loans & One-Time Contributions D2	-	-	-	723,760	237,960
BOSL3	2c	County Manager's Office	Loans & One-Time Contributions D3	-	-	-	941,002	204,003
BOSL4	2d	County Manager's Office	Loans & One-Time Contributions D4	-	-	-	813,580	406,263
BOSL5	2e	County Manager's Office	Loans & One-Time Contributions D5	-	-	-	1,000,000	195,000
MEAS1: Public Safety								
CAPDC	3	County Manager's Office	PSC Regional Operations Center (ROC)	-	-	1,905,717	32,933,404	3,836,299
CAPPF	4	County Manager's Office	Pescadero Fire Station	-	49,588	57,012	1,774,787	171,023
CAPSF	5	County Manager's Office	Skylonda Fire Station Replacement	-	-	-	4,500,000	-
FPFER	6	Fire	County Fire Engine Replacement Fund	47,324	603,284	1,516,839	4,500,000	2,957,810
HSAHT	7	Human Services Agency	Human Trafficking & CSEC	-	-	15,976	155,000	-
HSALE	8	Human Services Agency	CORA - Legal Expenses	-	-	75,000	75,000	75,000
HSARP	9	Human Services Agency	ReEntry Employment Preparation	21,350	148,812	149,226	229,401	144,239
PROHT	10	Probation	Human Trafficking and CSEC	-	-	27,897	75,000	35,561
SHFCC	11	Sheriff	Coastside Response Coordinator	20,114	28,167	57,186	65,785	61,252
SHFSS	12	Sheriff	School Safety	139,331	456,093	519,547	516,989	516,989
STRAF	13	Sheriff	Human Trafficking & CSEC	-	-	187,442	232,558	232,558
MEAS2: Health and Mental Health								
CACLB	14	Behavioral Health and Recovery Services	California Clubhouse	-	-	115,000	-	-
FHHVE	15	Family Health	Home Visit Expansion	-	-	946,855	1,051,633	1,051,633
FHOHC	16	Family Health	Oral Health Coalition	-	-	30,000	-	-
HLTWP	17	San Mateo Medical Center	Whole Person Care Match	-	-	-	1,000,000	1,000,000
HSAPH	18	Human Services Agency	Public Health Nurse Program	-	-	144,358	524,943	476,786
JAILX	19	Behavioral Health and Recovery Services	Jail Alternate Program	33,886	338,188	236,900	250,215	161,455
NDSSM	20	County Manager's Office	Agreement with Seton Medical Center	11,300,000	13,250,000	-	5,000,000	2,628,346
PESCA	21	San Mateo Medical Center	Coastside Medical Services	23,998	-	216,559	596,329	266,181
RESPX	22	Behavioral Health and Recovery Services	Respite Program	-	-	304,373	1,128,800	216,766
SMART	23	Behavioral Health and Recovery Services	SMART Program	-	-	76,986	76,986	76,986
MEAS3: Youth and Education								
4HYDP	24	Public Health	4H Youth Development Program	-	-	30,000	30,000	30,000
BOSLG	25	County Manager's Office	St James Community Foundation - MSP	-	-	10,000	-	-
CCEPA	26	Behavioral Health and Recovery Services	Community Collaboration East Palo Alto	-	-	113,300	113,300	113,300

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CMEPA	27	County Manager's Office	Agreement with One EPA	-	-	-	-	60,000
CMOLP	28	County Manager's Office	Live in Peace At Risk Youth	-	-	-	46,100	39,533
COESC	29	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	159,050	77,149
ECHCT	30	Behavioral Health and Recovery Services	Early Childhood Community Teams	-	-	660,000	660,000	660,000
EOBIP	31	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	408,264
FAMHX	32	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	259,708	62,332
HSACC	33	Human Services Agency	Foster Youth Services AB403	-	-	-	1,255,853	9,692
HSAFC	34	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	105,060
HSALM	35	Human Services Agency	Liahona Motu Foundation - LEMO	-	-	50,000	-	-
HSAPA	36	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-
HSAPE	37	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-
HSAOE	38	Human Services Agency	One EPA Youth Employment	-	-	-	15,000	-
HSAYL	39	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-
HSAPI	40	Human Services Agency	HSA PEI-At Risk Child	1,605,853	4,351,681	1,269,860	1,714,660	1,312,491
HSAST	41	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000
HSAYH	42	Human Services Agency	Housing for Foster Youth AB12	-	-	-	1,782,842	-
HSAYS	43	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	1,000,000	847,392
LIBSR	44	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000
NDCUT	45	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	31,250
NDSEL	46	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	14,404,240	2,731,986
NDSPY	47	County Manager's Office	RCSA Parent Youth Academy	-	-	-	20,000	20,000
PESCM	48	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	269,185
PPMHX	49	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	141,200	143,331
PRETH	50	Behavioral Health and Recovery Services	Pre To Three	-	-	-	919,985	568,796
PRETH	51	Family Health	Pre To Three	-	-	779,141	348,962	348,962
RESSA	52	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	386,250	-
STEPA	53	Human Resources	Supported Training Employment Program	-	-	184,914	400,000	327,477
SWAGG	54	County Manager's Office	Students With Amazing Goals	-	-	-	303,900	-
YOPCM	55	Behavioral Health and Recovery Services	Youth Outpatient Case Management	-	-	604,410	816,617	549,669
YTRAU	56	Behavioral Health and Recovery Services	Youth Trauma Intervention	-	-	395,396	592,250	551,267
MEAS4: Housing and Homelessness								
BOSLG	57a	County Manager's Office	LifeMoves - First Step for Families	-	-	36,240	-	-
BOSLG	57b	County Manager's Office	Service League - Hope House	-	-	54,995	-	-
BOSLG	57c	County Manager's Office	St. Leo's Apartments	-	-	-	-	-
BOSLG	57d	County Manager's Office	LifeMoves - Veteran's Hoptel, Haven/Redwood FH	-	-	56,925	-	-
CMODC	58	County Manager's Office	DC Food Pantry Roof Replacement	-	-	-	39,860	39,860
DHLHT	59	Department of Housing	HEART Local Housing Trust Fund Matching Prog	1,000,000	-	-	-	-
DOHAH	60	Department of Housing	Affordable Housing 3.0 and 4.0	-	-	1,200,000	8,000,000	574,161

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DOHBH	61	Department of Housing			29,641	4,970,359	4,268,893
DOHCG	62	Department of Housing			87,450	87,500	87,500
DOHHP	63	Department of Housing			76,829	223,171	136,028
DOHIF	64	Department of Housing			36,670	463,330	335,156
DOHLT	65	Department of Housing			-	160,000	12,264
DOHMJ	66	Department of Housing			-	100,000	53,699
DOHMO	67	Department of Housing			-	20,000	2,817
DOHPR	68	Department of Housing			-	10,000,000	6,483,211
DOHSS	69	Department of Housing			150,000	150,000	150,000
EHHHP	70	Environmental Health			116,616	377,358	288,988
HOSFL	71	Department of Housing				1,442,673	112,413
HSA1D	72	Human Services Agency			-	75,000	51,216
HSA60	73	Human Services Agency			-	3,054,285	100,912
HSA6C	74	Human Services Agency			-	150,000	84,079
HSA A1	75	Human Services Agency			55,300	6,700	6,700
HSAAY	76	Human Services Agency	163,494	246,962	71,109	82,320	-
HSABF	77	Human Services Agency			107,540	199,594	139,583
HSAEH	78	Human Services Agency	202,179	407,821	430,000	438,600	438,600
HSAEV	79	Human Services Agency			97,870	-	-
HSAHC	80	Human Services Agency			-	241,000	241,000
HSAHI	81	Human Services Agency			-	2,106,050	208,559
HSAHO	82	Human Services Agency	66,392	150,000	280,753	263,846	263,846
HSAHS	83	Human Services Agency	673,765	519,696	515,000	525,300	525,300
HSAIT	84	Human Services Agency			42,742	253,323	75,253
HS AIV	85	Human Services Agency			28,712	-	-
HSAL1	86	Human Services Agency			-	16,617	16,617
HSAL2	87	Human Services Agency			318,365	960,651	960,651
HSAL3	88	Human Services Agency			34,985	68,830	53,615
HSAL4	89	Human Services Agency			4,423	10,877	6,081
HSAL5	90	Human Services Agency			614,998	362,524	362,524
HSAL6	91	Human Services Agency			16,671	25,806	25,806
HSAL7	92	Human Services Agency			-	34,489	34,489
HSALA	93	Human Services Agency			-	561,951	561,951
HSALO	94	Human Services Agency			-	16,000	-
HSAMO	95	Human Services Agency			50,000	50,000	-
HSAMS	96	Human Services Agency			-	144,556	144,556
HSARS	97	Human Services Agency			25,000	13,823	13,823
HSASH	98	Human Services Agency			200,000	165,000	165,000

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MHTLC	99 Behavioral Health and Recovery Services	Mental Health Housing Telecare	-	-	242,601	99,838	99,838
PLAHI	100 Planning	Affordable Housing Initiative	-	-	62,579	299,492	-
MEAS5: Parks and Environment							
BOSLG	101 County Manager's Office	RCD Loan	-	-	36,754	-	-
CAPPK	102 County Manager's Office	Parks Department Capital Projects	94,262	896,070	424,537	4,551,048	332,258
NATRS	103 Parks	Natural Resource Management	-	-	8,508	25,159	18,116
NDPKR	104 County Manager's Office	Park Renovation Projects	-	-	200,000	-	-
OOSAG	105 Sustainability	RCD Ag Water Needs Assessment	-	-	-	20,000	9,807
OOSBU	106 Sustainability	Butano Creek 2D Model	-	-	-	45,600	18,653
OOSGS	107 Sustainability	Groundwater Study	-	-	-	800,000	578,424
PACHD	108 Parks	Pacifica Coastal Headlands	-	-	80,000	-	-
PEDPT	109 Parks	Pedro Point Headlands	-	-	71,104	278,896	177,375
PRKBM	110 Parks	Parks Baseline Mapping	-	-	-	24,780	4,310
PRKBR	111 Parks	Pescadero Old Haul Road Bridge Repair	-	-	1,591	255,409	129,780
PRKCS	112 Parks	Parks Concessions Study	-	-	-	188,100	112,449
PRKFO	113 Parks	Fair Oaks Beautification	-	-	-	45,000	45,000
PRKGS	114 Parks	Loma Mar Geotechnical Study	-	-	-	13,000	12,200
PRKMC	115 Parks	Coyote Point Marina Concession	-	-	7,180	67,820	30,113
PRKMP	116 Parks	Parks Master Plan	-	-	-	550,000	60,384
PRKOP	117 Parks	Parks Department Operation and Maintenance	807,069	2,028,540	825,032	2,743,328	735,623
PRKOS	118 Parks	Parks Organizational Study	-	-	36,900	-	-
PRKPL	119 Parks	Parks Playground Improvement	-	-	100,760	485,240	266,172
PRKSH	120 Parks	Parks Shuttle Program	-	-	-	80,000	36,381
PRKSR	121 Parks	Sanchez Adobe Renovation	-	-	-	800,000	3,041
PRKVS	122 Parks	Volunteer Stewardship Corps	-	-	7,169	242,831	18,789
PRKWA	123 Parks	Wunderlich Horse Riding Arena	-	-	-	30,000	30,000
PRKPF	124 Parks	Contribution to Parks Foundation	100,000	-	-	-	-
RAVTR	125 Parks	Ravenswood Bay Trail	-	-	-	1,000,000	104,338
SCACR	126 Parks	SCA Youth Corps	-	-	283,932	398,068	117,240
SCAGI	127 Parks	SCA GIS Database	-	-	103,009	156,991	105,036
WAVTR	128 Parks	Wavecrest Trail	-	-	121,386	138,614	34,507
YESSP	129 Sustainability	Youth Exploring Sea Level Rise	-	-	-	3,030	12,739
MEAS6: Older Adults and Veterans							
AASDC	130 Aging and Adult	AAS Dementia Services	-	-	263,557	486,444	424,220
AASED	131 Aging and Adult	AAS Elder Dependent Adult Protection	-	-	655,595	655,595	655,595
AASFC	132 Aging and Adult	Contract Foster City Village	-	-	-	30,000	10,000
AASFL	133 Aging and Adult	AAS Friendship Line	-	-	188,800	211,200	187,570
AASKC	134 Aging and Adult	AAS Kinship Caring MH	-	-	57,359	92,640	73,854

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AASME	135 Aging and Adult	AAS Meals Express Program	-	-	38,806	246,444	69,043
AASOM	136 Aging and Adult	AAS Ombudsman	-	-	111,632	111,507	111,507
DAOEA	137 District Attorney	District Attorney Elder Abuse	-	-	623,735	1,179,416	991,567
EMSFP	138 Emergency Medical Services	EMS Falls Prevention	-	-	20,636	44,710	43,217
HSAVS	139 Human Services Agency	Veterans Services	-	228,074	177,355	290,381	247,671
MEAS7: Community							
BOSLG	140a County Manager's Office	Coastside Hope - PCs	-	-	3,398	-	-
BOSLG	140b County Manager's Office	Puente - PCs	-	-	5,000	-	-
BOSLG	140c County Manager's Office	Pacifica Resource Center - PCs	-	-	5,000	-	-
BOSLG	140d County Manager's Office	Contri to Tanforan Assembly Ctr Memorial	-	-	250,000	-	-
CAPBF	141 County Manager's Office	Buildings and Facilities Infrastructure	725,139	1,921,772	3,039,357	12,284,807	1,097,576
CMOOC	142 County Manager's Office	Measure A Outreach Coordinator	-	-	113,140	145,000	149,907
DPWBC	143 Sustainability	Bicycle Coordinator	25,963	30,338	-	75,000	44,458
HSA61	144 Human Services Agency	Immigrant and Veterans Services	-	-	-	106,026	37,514
HSAB1	145 Human Services Agency	Rosalie Rendu Inc.	-	-	20,500	4,000	3,210
HSAFB	146 Human Services Agency	Second Harvest Food Bank	-	-	450,000	150,000	150,000
HSAI1	147 Human Services Agency	Community Legal Aid Services	-	-	10,000	350,000	337,469
HSAP2	148 Human Services Agency	Peninsula Family Services Dist2	-	-	-	95,000	95,000
HSAP5	149 Human Services Agency	Peninsula Family Services Dist5	-	-	-	122,500	122,500
ISDTI	150 Information Services Department	Technology Infrastructure and Open Data	466,499	4,696,824	8,885,156	8,426,097	3,134,029
LIBCN	151 Department of Public Works	Library Capital - Misc	-	-	217,824	302,001	29,925
LIBEP	152 Library	Library Capital - EPA	-	-	1,400	445,000	39,048
LIBPC	153 Library	Library Capital - Pacifica	1,126,834	78,620	500,000	-	-
LIBSC	154 Library Capital - South San Francisco	County Library	-	-	500,000	-	-
NDSSST	155 County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000	5,000,000	5,000,000	3,750,000
PLNPI	156 Sustainability	North Fair Oaks General Plan Implementation	42,157	327,791	1,016,567	3,958,157	1,465,084
Total Measure K Funded Initiatives			24,113,909	36,396,204	44,081,784	170,498,739	58,199,714
Total Measure K Expenditures from FY 2013-14 to FY 2016-17							162,791,612