
County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2018 to June 30, 2019



November 13, 2019

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Introduction

On November 6, 2012, the voters of San Mateo County (County) passed by majority vote Measure A, *The County of San Mateo Sales and Use Tax Ordinance* (Ordinance). Measure A levies a half-cent tax, for a period of 10 years, on the gross receipts of any retailer selling tangible personal property in the incorporated and unincorporated territory of the County. The proceeds are to be used to support general fund services and facilities which include, among others, abuse prevention programs, healthcare services, County parks, fire protection and other safety services, and educational programs and services. Measure A was to sunset on March 31, 2023.

The County's Board of Supervisors (Board) approved putting a 20-year extension of the half-cent sales tax on the November 8, 2016 ballot (Measure K). Measure K received the majority vote needed to pass. Following certification of the election results on December 5, 2016, the Measure A initiative and all future references thereto were changed from Measure A to Measure K. Measure K will sunset on March 31, 2043.

The Board identified programs and services that can benefit from Measure K funds. The table below represents Measure K revenues and expenditures since inception.

Fiscal Year	Measure K Revenues	Measure K Expenditures
2012-13	\$ 4,397,206	\$ -
2013-14	75,577,548	24,113,909
2014-15	80,598,111	36,396,204
2015-16	79,888,971	44,081,784
2016-17	83,033,888	58,199,714
2017-18	89,602,981	88,416,871
2018-19	98,604,386	102,600,256
Total	\$ 511,703,091	\$ 353,808,738

The Measure K Fund balance as of June 30, 2019 was \$157,894,353 (\$511,703,091 - \$353,808,738)

As of the report date, the Board appropriated an additional \$92,027,950 for Measure K initiatives. Additionally, of the remaining unappropriated amount, \$4,695,007 is restricted for airport use only and \$29,600,000 has been set aside and not yet budgeted.

The Board also designated a Measure K Oversight Committee (Committee) as required by the Ordinance to ensure the completion of an annual audit of the Measure K Sales and Use Tax revenues. Section I of this report fulfills this requirement. In addition, the Committee by-laws ensure the performance of additional agreed-upon procedures by the Controller's Office related to Measure K expenditures. Section II of this report fulfills this requirement.

This report is divided into two sections as follows:

Section I: Audit of Measure K Revenues Received by the County of San Mateo for the Period July 1, 2018 to June 30, 2019. Current year revenues received by the County totaled \$98,604,386.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2018 to June 30, 2019. Current year expenditures incurred by the County totaled \$102,600,256.

This report covers the period of July 1, 2018 to June 30, 2019. All procedures were performed in accordance with the *International Standards for the Professional Practice of Internal Auditing* established by the Institute of Internal Auditors. This report is intended solely for the information and use by the Committee, the Board, and County management. This report should not be used by anyone other than these specified parties. However, as the County is a government entity, this report is subject to public inspection.

SECTION I – Audit of Measure K Revenues Received by the County of San Mateo for the Period of July 1, 2018 to June 30, 2019

The Controller’s Office Audit Division reviewed State Remittance Advice Forms and the County’s financial accounting records to determine if Measure K sales and use tax revenues received were recorded in a separate fund in a timely and accurate manner.

Results

No exceptions noted. All Measure K monies transmitted by the State from July 1, 2018 to June 30, 2019 were deposited into the Measure K Fund.

Summary of Measure K Revenues

Tax Period	Month Received	Amount
May 2018	July 2018	\$ 7,476,734
June 2018	August 2018	6,785,193
July 2018	September 2018	7,489,034
August 2018	October 2018	9,671,170
September 2018	November 2018	9,853,110
October 2018	December 2018	8,463,709
November 2018	January 2019	8,430,545
December 2018	February 2019	9,829,441
January 2019	March 2019	7,732,457
February 2019	April 2019	7,978,022
March 2019	May 2019	7,044,994
April 2019	June 2019	7,849,977
	Total for Fiscal Year 2018-19	98,604,386
	Total for Fiscal Year 2017-18	89,602,981
	Total for Fiscal Year 2016-17	83,033,888
	Total for Fiscal Year 2015-16	79,888,971
	Total for Fiscal Year 2014-15	80,598,111
	Total for Fiscal Year 2013-14	75,577,548
	Total for Fiscal Year 2012-13	4,397,206
	Total	\$ 511,703,091

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2018 to June 30, 2019

1. Reviewed Board Resolutions to determine if the amounts to be funded for each initiative and sub-initiative by Measure K proceeds have been approved by the Board through the County’s budget process.

Results: No exceptions noted. **Schedule A** lists all Board approved initiatives and amounts.

2. Reviewed internal invoices representing departmental reimbursement requests and payment records to determine if the distributions made from the Measure K Fund to agencies governed by the Board were made after receipt of an invoice.

Results: No exceptions noted. **Schedule B** lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies since inception. Amongst the 193 Measure K initiatives, 188 were administered by agencies governed by the Board and 5 were administered by non-county entities.

3. Reviewed invoices received from agencies governed by the Board to determine if Measure K monies were used for purposes of the initiative approved by the Board, as evidenced by Department Head and County Manager or their designee’s signature.

Results: No exceptions noted.

4. Reviewed invoices to determine if the amounts spent were categorized by type of expenditure and then reviewed the County’s financial accounting system records to determine if the expenditures and Measure K reimbursements were properly recorded.

Results: No exceptions noted.

5. Reviewed Board Resolutions and accounting records to determine if distributions of Measure K Funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative during the fiscal year.

Results: Exceptions noted. Distributions to four initiatives exceeded the approved budgeted amounts in fiscal year 2018-19. These exceptions were due to the use of manual processes and inappropriate approvals.

Corrective Action: The County has reviewed its current procedures and will automate and update them to reduce the risk of future errors.

6. Reviewed invoices, accounting records, and Board Resolutions to determine if distributions made from the Measure K Fund to entities that are not governed by the Board, agree to invoices received from those entities, and have not exceeded the amount legally authorized by the Board.

Results: No exceptions noted.

SCHEDULE A - Expenditures by Initiative for FY 2018-19

Initiative	Department	Initiative Name	2018-19 Budget	2018-19 Actual
MEAS0: District-Specific				
NDSDS	County Manager's Office	Programs and Services	\$ 7,597,849	\$ 2,380,817
NDSLK	County Manager's Office	Loans & One-Time Contributions	500,000	250,000
CMOAX	County Manager's Office	Measure K Administrative Assistance	192,877	90,539
MAADM	County Manager's Office	Measure A Oversight Committee	1,113	1,113
MEAS1: Public Safety				
CAPDCX	County Manager's Office	PSC Regional Operations Center (ROC)	48,929,578	30,539,469
CAPPFY	County Manager's Office	Pescadero Fire Station	1,563,240	78,620
CAPSFY	County Manager's Office	Skylonda Fire Station Replacement	3,175,558	1,511,247
FPSRP	Fire	County Fire Engine Replacement Fund	1,500,000	632,459
HSALX	Human Services Agency	CORA - Legal Expenses	77,250	75,000
NDSATX	County Manager's Office	Atherton Bayfront Canal Loan (Note 1)	-	(17,498)
SHFCCX	Sheriff	Coastside Response Coordinator	65,858	65,325
SHFSSX	Sheriff	School Safety	578,212	578,212
STRAFV	Sheriff	Human Trafficking & CSEC	210,000	190,430
MEAS2: Health and Mental Health				
HLTHV	Family Health	Home Visit Expansion	1,226,592	1,226,592
HLTWPX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HSAPHX	Human Services Agency	Public Health Nurse Program (Note 2)	524,943	729,034
HLTMH	Behavioral Health and Recovery Services	Various	1,459,966	1,222,026
NDSSMX	County Manager's Office	Agreement with Seton Medical Center	6,137,800	-
HLTCM	San Mateo Medical Center	Coastside Medical Services	519,865	422,461
MEAS3: Youth and Education				
HLT4H	Public Health	4H Youth Development Program	30,900	30,900
HLTPI	Behavioral Health and Recovery Services	Various	4,180,551	3,616,881
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	679,800	679,800
HSAFCX	Human Services Agency	CASA (Advocates) - Foster Care	108,212	108,211
HSAOGX	Human Services Agency	CFS Orange & Grand Construction Project	650,000	22,797
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,622,296	1,314,683
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	219,300	219,300
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,030,000	903,599
LIBSRX	Library	Various	2,177,243	835,247
NDSELX	County Manager's Office	Early Learning and Care Trust Fund	8,597,677	7,936,277
HLTHP	Public Health	Neighborhood Data Prioritization	563,666	563,666
HRDYP	Human Resources	Supported Training Employment Program	400,000	400,000
CMOSG	County Manager's Office	Students With Amazing Goals	475,000	474,232

SCHEDULE A - Expenditures by Initiative for FY 2018-19 (cont'd)

Initiative	Department	Initiative Name	2018-19 Budget	2018-19 Actual
MEAS4: Housing and Homelessness				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	\$ 38,038,110	\$ 14,908,782
DOHBHX	Department of Housing	BHRS-Provider Property Debt	245,623	-
DOHCGX	Department of Housing	21 Elements CCAG	96,470	96,095
DOHHPX	Department of Housing	HIP Shared Housing	265,392	140,337
DOHIFX	Department of Housing	Housing Innovation Fund	43,946	-
DOHLTX	Department of Housing	Landlord Tenant I and R	594,382	149,133
DOHMJX	Department of Housing	Middlefield Junction	8,671	4,643
DOHMOX	Department of Housing	Mobile Home Park Outreach	16,612	-
DOHPRX	Department of Housing	Housing Preservation	970,789	368,143
DOHSSX	Department of Housing	Staff Support	225,000	221,554
DOHSUX	Department of Housing	2nd Unit Amnesty Program	500,000	17,255
HLTHI	Environmental Health	Augmented Housing Inspection Program	404,547	331,354
DOHFL	Department of Housing	Farm Labor Housing	2,725,260	331,640
HSALO	Human Services Agency	Various	4,936,061	4,104,754
HSABFX	Human Services Agency	BitFocus Clarity Human Services	189,935	98,841
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	438,600	438,600
HSAHIX	Human Services Agency	HOPE Plan Implementation	939,755	864,435
HSAHOX	Human Services Agency	Homeless Outreach Teams	334,683	198,740
HSAHSX	Human Services Agency	Various	577,280	561,296
HSAITX	Human Services Agency	ITA - Clarity & FRC database	107,952	67,337
HSALCX	Human Services Agency	Homeless Living in Cars Program	450,000	-
HSAMOX	Human Services Agency	Mobile Hygiene Unit	35,646	-
HSAMP	Human Services Agency	Maple Site H&SN Renovation	600,000	444,945
HSA8GX	Human Services Agency	Safe Harbor Shelter Upgrade	300,000	113,384
HSARSX	Human Services Agency	Rotating Church Shelters	75,000	21,850
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	173,349	173,349
OOSHAX	County Manager's Office	Home for All	600,000	598,596
PLNHI	Planning	Affordable Housing Initiative	330,393	28,034
MEAS5: Parks and Environment				
PRKRL	Parks	Various	8,049,473	2,080,300
PRKCI	Parks	Various (Note 2)	10,247,549	1,623,232
PRKCSX	Parks	Parks Concessions Study	56,710	-
PRKIP	Parks	Parks Interpretive Program	50,000	31,681
PRKMMX	Parks	Multi Modal Trail Planning	155,129	106,931
PRKMI	Parks	Parks Shuttle Program	13,565	10,227
PRKVP	Parks	Parks Volunteer Program	36,735	15,800

SCHEDULE A - Expenditures by Initiative for FY 2018-19 (cont'd)

Initiative	Department	Initiative Name	2018-19 Budget	2018-19 Actual
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	\$ 1,683,898	\$ 1,683,898
DAOEAX	District Attorney	District Attorney Elder Abuse	1,131,012	950,371
HLTFP	Emergency Medical Services	EMS Falls Prevention	41,416	41,416
HSAVSX	Human Services Agency	Veterans Services	309,399	229,564
MEAS7: Community				
CAPBFX	County Manager's Office	Building and Facility Infrastructure	4,469,648	1,017,231
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	32,057
CMOI1X	County Manager's Office	Community Legal Aid Services	276,000	276,000
CMOOCX	County Manager's Office	Measure A Outreach Coordinator	397,897	191,592
DPWA1X	Public Works	Measure K Support SMCO Airports	218,320	200,861
DPWACX	Public Works	Measure K Airport Capital Projects	1,510,000	501,657
DPWBCX	County Manager's Office	Bicycle Coordinator	75,000	48,246
DPWC1X	Public Works	CSA 11 Improvement Projects	493,000	450,027
HLTCC	Public Health	CDI Airport - Clinicians (Note 2)	-	5,081
HLTNC	Public Health	CDI Airport - Non Clinicians (Note 2)	-	22,309
HSAFBX	Human Services Agency	Second Harvest Food Bank	150,000	150,000
HSAPF	Human Services Agency	Various	224,025	-
HLTASX	Health System	Measure K Airport (FAA Ruling)	63,715	-
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	5,620,813	4,784,980
LIBC1	Library	Various	545,064	180,751
NDSSTX	County Manager's Office	SamTrans-Youth, Elderly, Disabled	2,500,000	1,875,000
PLNPIX	CMO OCA	North Fair Oaks General Plan	8,891,343	944,852
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,826,367	1,781,656
Total Measure K Funded Initiatives for FY 2018-19			\$ 200,527,421	\$ 102,600,256
Notes:				
1 Atherton Bayfront Canal Loan principal and interest repayment.				
2 Distributions to the initiative/sub-initiative exceeded the approved amount.				

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals	
MEAS0: District-Specific											
NDSDS	BOSD1	1a	County Manager's Office	Programs and Services District 1	\$ -	\$ -	\$ -	\$ -	\$ 133,305	\$ 349,000	482,305
NDSDS	BOSD2	1b	County Manager's Office	Programs and Services District 2	-	-	-	-	73,652	262,581	336,233
NDSDS	BOSD3	1c	County Manager's Office	Programs and Services District 3	-	-	-	1,784	38,183	371,755	411,722
NDSDS	BOSD4	1d	County Manager's Office	Programs and Services District 4	-	-	-	5,000	271,798	471,234	748,032
NDSDS	BOSD5	1e	County Manager's Office	Programs and Services District 5	-	-	-	5,000	12,990	926,247	944,237
NDSLGS	BOSL1	2a	County Manager's Office	Loans & One-Time Contribution D1	-	-	-	-	15,000	-	15,000
NDSLGS	BOSL2	2b	County Manager's Office	Loans & One-Time Contribution D2	-	-	-	237,960	52,500	-	290,460
NDSLGS	BOSL3	2c	County Manager's Office	Loans & One-Time Contribution D3	-	-	-	204,003	79,389	-	283,392
NDSLGS	BOSL4	2d	County Manager's Office	Loans & One-Time Contribution D4	-	-	-	406,263	100,000	-	506,263
NDSLGS	BOSL5	2e	County Manager's Office	Loans & One-Time Contribution D5	-	-	-	195,000	438,500	-	633,500
NDSLGS	BOSLG	3	County Manager's Office	Measure A Loans and Grants	-	-	-	-	961,500	250,000	1,211,500
CMOAA	CMOAA	4	County Manager's Office	Measure K Administrative Assistance	-	-	-	-	70,280	90,539	160,819
MAADM	MAADM	5	County Manager's Office	Measure A Oversight Committee	-	-	-	-	-	1,113	1,113
MEAS1: Public Safety											
CAPDC	CAPDC	6	County Manager's Office	PSC Regional Operations Center (ROC)	-	-	1,905,717	3,836,299	8,789,824	30,539,469	45,071,309
CAPPF	CAPPF	7	County Manager's Office	Pescadero Fire Station	-	-	57,012	171,023	40,525	78,620	347,180
CAPSF	CAPSF	8	County Manager's Office	Skylonda Fire Station Replacement	-	-	-	-	2,668,785	1,511,247	4,180,032
FPSRP	PFPER	9	Fire	County Fire Engine Replacement Fund	47,324	603,284	1,516,839	2,957,810	1,020,012	632,459	6,777,728
HSALE	HSALE	10	Human Services Agency	CORA - Legal Expenses	-	-	15,976	75,000	75,000	75,000	240,976
HSARP	HSARP	11	Human Services Agency	ReEntry Employment Preparation	-	-	75,000	144,239	-	-	219,239
NDSAT	NDSAT	12	County Manager's Office	Atherton Bayfront Canal Loan	21,350	148,812	149,226	-	156,251	(17,498)	458,141
PROHT	PROHT	13	Probation	Human Trafficking and CSEC	-	-	27,897	35,561	-	-	63,458
SHFCC	SHFCC	14	Sheriff	Coastside Response Coordinator	20,114	28,167	57,186	61,252	65,401	65,325	297,445
SHFSS	SHFSS	15	Sheriff	School Safety	139,331	456,093	519,547	516,989	557,596	578,212	2,767,768
STRAF	STRAF	16	Sheriff	Human Trafficking & CSEC	-	-	187,442	232,558	152,751	190,430	763,181
MEAS2: Health and Mental											
HLTMH	CACLB	17	Behavioral Health and Recovery Services	California Clubhouse	-	-	115,000	-	-	-	115,000
HLTHV	FHHVE	18	Family Health	Home Visit Expansion	-	-	946,855	1,051,633	1,142,259	1,226,592	4,367,339
HLTOR	FHOHC	19	Family Health	Oral Health Coalition	-	-	30,000	-	-	-	30,000
HLTWP	HLTWP	20	San Mateo Medical Center	Whole Person Care Match	-	-	-	1,000,000	2,000,000	2,000,000	5,000,000
HSAPH	HSAPH	21	Human Services Agency	Public Health Nurse Program	-	-	144,358	476,786	440,463	729,034	1,790,641
HLTMH	JAILX	22	Behavioral Health and Recovery Services	Jail Alternate Program	33,886	338,188	236,900	161,455	252,590	77,163	1,100,182
NDSSM	NDSSM	23	County Manager's Office	Agreement with Seton Medical Center	11,300,000	13,250,000	-	2,628,346	6,233,825	-	33,412,171
HLTCM	PESCA	24	San Mateo Medical Center	Coastside Medical Services (Note 1)	23,998	49,588	216,559	266,181	324,361	422,461	1,303,148
HLTMH	RESPX	25	Behavioral Health and Recovery Services	Respite Program	-	-	304,373	216,766	1,058,000	1,058,000	2,637,139
HLTMH	SMART	26	Behavioral Health and Recovery Services	SMART Program	-	-	76,986	76,986	86,862	86,862	327,696
Note: 1 In FY 2014-15, \$49,588 was reported under Sub-Initiative "CAPPF" instead of Sub-Initiative, "PESCA". This was corrected in the FY 2018-19 Measure K report.											

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals	
MEAS3: Youth and Education											
HLT4H	4HYDP	27	Public Health	4H Youth Development Program	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,900	\$ 30,900	\$ 121,800
NDSL	BOSLG	28	County Manager's Office	St James Community Foundation	-	-	10,000	-	-	-	10,000
HLTPI	CCEPA	29	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	-	-	113,300	113,300	116,390	116,390	459,380
CMOEP	CMEPA	30	County Manager's Office	Agreement with One EPA	-	-	-	60,000	-	-	60,000
CMOSG	CMOLP	31	County Manager's Office	Live in Peace At Risk Youth	-	-	-	39,533	-	-	39,533
HLTPI	COESC	32	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	77,149	85,900	80,000	402,099
HLTEC	ECHCT	33	Behavioral Health and Recovery Services	Early Childhood Communication Teams	-	-	660,000	660,000	679,800	679,800	2,679,600
HLTPI	EOBIP	34	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	420,512	420,512	1,657,553
HLTPI	FAMHX	35	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	62,332	259,708	197,831	628,457
HSACC	HSACC	36	Human Services Agency	Foster Youth Services AB403	-	-	-	9,691	811,965	-	821,656
HS AFC	HS AFC	37	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	108,211	108,211	624,482
HSALM	HSALM	38	Human Services Agency	Liahona Motu Foundation	-	-	50,000	-	-	-	50,000
HSAPA	HSAPA	39	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-	-	49,232
HSAP E	HSAP E	40	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-	-	50,000
HSAP O	HSAP O	41	Human Services Agency	One EPA Youth Employment	-	-	-	-	-	-	-
HSAP G	HSAP G	42	Human Services Agency	CFS Orange & Grand Construction Project	-	-	-	-	-	22,797	22,797
HSAYL	HSAYL	43	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-	-	26,116
HSAP I	HSAP I	44	Human Services Agency	HSA PEI-At Risk Child	1,605,853	4,351,681	1,269,860	1,312,490	1,272,971	1,314,683	11,127,538
HSAST	HSAST	45	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000	219,300	1,049,300
HSAYH	HSAYH	46	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-	-	-
HSAYS	HSAYS	47	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	847,392	736,472	903,599	2,704,621
LIBSR	LIBBL	48	Library	Direct Pay to Library for Big Lift	-	-	-	-	-	469,247	469,247
LIBSR	LIBSR	49	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000	366,000	1,998,600
NDSCT	NDCUT	50	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	-	-	50,000
NDSEL	NDSEL	51	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	2,731,985	8,301,480	7,936,277	20,270,744
NDSPY	NDSPY	52	County Manager's Office	RCSD Parent Youth Academy	-	-	-	20,000	-	-	20,000
HLTPI	PESCM	53	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	291,004	309,301	1,138,675
HLTHP	PHNDP	54	Public Health	Neighborhood Data Prioritization	-	-	-	-	79,334	563,666	643,000
HLTPI	PPMHX	55	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	143,331	188,852	129,312	595,321
HLTPI	PRETH	56	Family Health	Pre To Three	-	-	779,141	348,962	908,579	974,295	3,010,977
HLTPI	PRETH	57	Behavioral Health and Recovery Services	Pre To Three	-	-	-	568,796	-	-	568,796
HLTPI	RESSA	58	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	-	46,400	100,744	147,144
HRDYP	STEPA	59	Human Resources	Supported Training Employment Program	-	-	184,914	327,477	400,000	400,000	1,312,391
CMOSG	SWAGG	60	County Manager's Office	Students With Amazing Goals	-	-	-	-	139,323	474,232	613,555
HLTPI	YOPCM	61	Behavioral Health and Recovery Services	Youth Outpatient Case Management	-	-	604,410	549,669	616,075	702,865	2,473,019
HLTPI	YTRAU	62	Behavioral Health and Recovery Services	Youth Trauma Intervention	-	-	395,396	551,267	591,615	585,632	2,123,910

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals
MEAS4: Housing and Homelessness										
NDSL	BOSLG	63a	County Manager's Office			\$ 36,240	\$ -	\$ -	\$ -	\$ 36,240
NDSL	BOSLG	63b	County Manager's Office			\$ 54,995	\$ -	\$ -	\$ -	\$ 54,995
NDSL	BOSLG	63c	County Manager's Office			-	-	-	-	-
NDSL	BOSLG	63d	County Manager's Office			\$ 56,925	-	-	-	\$ 56,925
CMOD	CMOD	64	County Manager's Office			-	\$ 39,860	-	-	\$ 39,860
DOHT	DHLT	65	Department of Housing		\$ 1,000,000	-	-	-	-	\$ 1,000,000
DOHA	DOHA	66	Department of Housing			\$ 1,200,000	\$ 574,161	\$ 8,670,572	\$ 14,908,782	\$ 25,353,515
DOHB	DOHB	67	Department of Housing			\$ 29,641	\$ 4,268,893	\$ 455,843	-	\$ 4,754,377
DOHC	DOHC	68	Department of Housing			\$ 87,450	\$ 87,500	\$ 157,030	\$ 96,095	\$ 428,075
DOHP	DOHP	69	Department of Housing			\$ 76,829	\$ 136,028	\$ 171,750	\$ 140,337	\$ 524,944
DOHI	DOHI	70	Department of Housing			\$ 36,670	\$ 335,155	\$ 84,229	-	\$ 456,054
DOHL	DOHL	71	Department of Housing			-	\$ 12,264	\$ 49,854	\$ 149,133	\$ 211,251
DOHM	DOHM	72	Department of Housing			-	\$ 53,699	\$ 37,629	\$ 4,643	\$ 95,971
DOHO	DOHO	73	Department of Housing			-	\$ 2,817	\$ 571	-	\$ 3,388
DOHP	DOHP	74	Department of Housing			-	\$ 6,483,211	\$ 2,546,000	\$ 368,143	\$ 9,397,354
DOHS	DOHS	75	Department of Housing			\$ 150,000	\$ 150,000	\$ 225,000	\$ 221,554	\$ 746,554
DOHS	DOHS	76	Department of Housing			-	-	\$ 98,000	\$ 17,255	\$ 115,255
HLTH	EHHP	77	Environmental Health			\$ 116,616	\$ 288,988	\$ 308,087	\$ 331,354	\$ 1,045,045
DOHL	HOSFL	78	Department of Housing		\$ 22,297	\$ 285,027	\$ 112,413	\$ 105,000	\$ 331,640	\$ 856,377
HSAO	HSA7H	79	Human Services Agency			-	-	\$ 355,945	\$ 1,154,256	\$ 1,510,201
HSAO	HSA8E	80	Human Services Agency			-	-	-	\$ 444,945	\$ 444,945
HSAO	HSA8G	81	Human Services Agency			-	-	-	\$ 113,384	\$ 113,384
HSAO	HSAA1	82	Human Services Agency			\$ 55,300	\$ 6,700	\$ 6,600	-	\$ 68,600
HSAO	HSAAY	83	Human Services Agency		\$ 163,494	\$ 246,962	\$ 71,109	-	-	\$ 481,565
HSAO	HSA8F	84	Human Services Agency			\$ 107,540	\$ 139,583	\$ 71,718	\$ 98,841	\$ 417,682
HSAO	HSAEH	85	Human Services Agency		\$ 202,179	\$ 407,821	\$ 430,000	\$ 438,600	\$ 438,600	\$ 2,355,800
HSAO	HSAEV	86	Human Services Agency			\$ 97,870	-	-	-	\$ 97,870
HSAO	HSAHC	87	Human Services Agency			-	\$ 241,000	\$ 100,000	\$ 105,000	\$ 446,000
HSAO	HSAHI	88	Human Services Agency			-	\$ 208,559	\$ 914,235	\$ 864,435	\$ 1,987,229
HSAO	HSAHO	89	Human Services Agency		\$ 66,392	\$ 150,000	\$ 280,753	\$ 263,846	\$ 323,795	\$ 1,283,526
HSAO	HSAHS	90	Human Services Agency		\$ 673,765	\$ 519,695	\$ 515,000	\$ 525,300	\$ 541,059	\$ 3,336,115
HSAO	HSA1D	91	Human Services Agency			-	\$ 51,216	-	-	\$ 51,216
HSAO	HSA60	92	Human Services Agency			-	\$ 100,912	-	-	\$ 100,912
HSAO	HSA6C	93	Human Services Agency			-	\$ 84,079	-	-	\$ 84,079
HSAO	HSAIT	94	Human Services Agency			\$ 42,742	\$ 75,253	\$ 70,718	\$ 67,337	\$ 256,050
HSAO	HSAIV	95	Human Services Agency		\$ 309,287	\$ 28,713	-	-	-	\$ 338,000
HSAO	HSA1	96	Human Services Agency			-	\$ 16,617	-	-	\$ 16,617
HSAO	HSA2	97	Human Services Agency			\$ 318,365	\$ 960,651	\$ 825,485	\$ 864,241	\$ 2,968,742
HSAO	HSA3	98	Human Services Agency			\$ 34,985	\$ 53,615	-	-	\$ 88,600
HSAO	HSA4	99	Human Services Agency			\$ 4,423	\$ 6,081	-	\$ 12,204	\$ 22,708
HSAO	HSA5	100	Human Services Agency			\$ 614,998	\$ 362,524	\$ 600,000	\$ 195,788	\$ 1,773,310
HSAO	HSA6	101	Human Services Agency			\$ 16,671	\$ 25,806	\$ 16,380	\$ 29,780	\$ 88,637
HSAO	HSA7	102	Human Services Agency			-	\$ 34,489	-	-	\$ 34,489
HSAO	HSA8A	103	Human Services Agency			-	\$ 561,951	\$ 715,096	\$ 1,034,446	\$ 2,311,493
HSAO	HSA8O	104	Human Services Agency			\$ 50,000	-	-	-	\$ 50,000
HSAO	HSAMS	105	Human Services Agency			-	\$ 144,556	\$ 184,475	\$ 204,864	\$ 533,895
HSAR	HSARS	106	Human Services Agency			\$ 25,000	\$ 13,823	-	\$ 21,850	\$ 60,673
HSAO	HSAS2	107	Human Services Agency			-	-	\$ 325,012	\$ 504,173	\$ 829,185
HSAS	HSASH	108	Human Services Agency			\$ 200,000	\$ 165,000	\$ 169,950	\$ 173,349	\$ 708,299
HLTM	MHTLC	109	Behavioral Health and Recovery Services			\$ 242,601	\$ 99,838	-	-	\$ 342,439
OOSHA	OOSHA	110	County Manager's Office			-	-	\$ 415,995	\$ 598,596	\$ 1,014,591
PLNHI	PLAHI	111	Planning			\$ 62,579	-	\$ 346,402	\$ 28,034	\$ 437,015

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals
MEAS5: Parks and Environment										
PRKCI	ALMTR	112	Parks							
			Alambique Trail Repairs	\$ -	\$ -	\$ -	\$ -	\$ 54,432	\$ 94,374	\$ 148,806
NDSL	BOSLG	113	County Manager's Office							
			RCD Loan	-	-	36,754	-	-	-	36,754
CAPPK	CAPPK	114	County Manager's Office							
			Parks Department Capital Projects	94,262	896,070	424,537	332,258	-	-	1,747,127
PRKRL	NATRS	115	Parks							
			Natural Resource Management	-	-	8,508	18,116	5,356	38,739	70,719
NDSPP	NDPKR	116	County Manager's Office							
			Park Renovation Projects	-	-	200,000	-	-	-	200,000
OOSAG	OOSAG	117	Office of Sustainability							
			RCD Agriculture Water Needs Assessment	-	-	-	9,807	-	-	9,807
OOSBU	OOSBU	118	County Manager's Office							
			Butano Creek 2D Model	-	-	-	18,653	26,947	-	45,600
OOSGS	OOSGS	119	County Manager's Office							
			Groundwater Study	-	-	-	578,424	217,350	-	795,774
PRKRL	PACHD	120	Parks							
			Pacifica Coastal Headlands	-	-	80,000	-	-	-	80,000
PRKRL	PEDPT	121	Parks							
			Pedro Point Headlands	-	-	71,104	177,375	43,486	53,044	345,009
PRKCI	POHRR	122	Parks							
			Pescadero Old Haul Road Repair	-	-	-	-	9,919	637,642	647,561
PRKRL	PRKBM	123	Parks							
			Parks Baseline Mapping	-	-	-	4,310	12,687	9,003	26,000
PRKRL	PRKBR	124	Parks							
			Pescadero Old Haul Road Bridge	-	-	1,591	129,780	49,391	19,267	200,029
PRKCS	PRKCS	125	Parks							
			Parks Concessions Study	-	-	-	112,449	18,941	-	131,390
PRKRL	PRKFO	126	Parks							
			Fair Oaks Beautification	-	-	-	45,000	-	-	45,000
PRKGS	PRKGS	127	Parks							
			Loma Mar Geotechnical Study	-	-	-	12,200	-	-	12,200
PRKRL	PRKMC	128	Parks							
			Coyote Point Marina Concession	-	-	7,180	30,113	-	-	37,293
PRKIP	PRKIP	129	Parks							
			Parks Interpretive Program	-	-	-	-	-	31,681	31,681
PRKIP	PRKRL	130	Parks							
			Parks Interpretive Program	-	-	-	-	50,000	-	50,000
PRKMM	PRKMM	131	Parks							
			Multi Modal Trail Planning	-	-	-	-	94,870	106,931	201,801
PRKRL	PRKMP	132	Parks							
			Parks Master Plan	-	-	-	60,384	113,908	14,272	188,564
PRKRL	PRKOP	133	Parks							
			Parks Department Operations and Maintenance	807,069	2,028,540	825,032	735,623	494,171	1,788,193	6,678,628
PRKRL	PRKOS	134	Parks							
			Parks Organizational Study	-	-	36,900	-	-	-	36,900
PRKPF	PRKPF	135	Parks							
			Contribution to Parks Foundation	100,000	-	-	-	-	-	100,000
PRKRL	PRKPL	136	Parks							
			Parks Playground Improvement	-	-	100,760	266,172	44,817	44,123	455,872
PRKMI	PRKSH	137	Parks							
			Parks Shuttle Program	-	-	-	36,381	30,053	10,227	76,661
PRKRL	PRKSR	138	Parks							
			Sanchez Adobe Renovation	-	-	-	3,041	65,351	-	68,392
PRKVP	PRKRL	139	Parks							
			Parks Volunteer Program	-	-	-	-	13,265	-	13,265
PRKVP	PRKVP	140	Parks							
			Parks Volunteer Program	-	-	-	-	-	15,800	15,800
PRKRL	PRKVS	141	Parks							
			Volunteer Stewardship Corps	-	-	7,169	18,789	46,978	43,467	116,403
PRKRL	PRKWA	142	Parks							
			Wunderlich Horse Riding Arena	-	-	-	30,000	-	-	30,000
PRKCI	PV005	143	Parks							
			Flood Park Baseball Field Renovation	-	-	-	-	34,872	9,191	44,063
PRKCI	PV006	144	Parks							
			Huddart Park Meadow Lawn Renovation	-	-	-	-	35,849	-	35,849
PRKCI	PV008	145	Parks							
			Huddart Richards Road Repairs	-	-	-	-	36,991	4,268	41,259
PRKCI	PV013	146	Parks							
			Old Guadalupe Trail Renovation	-	-	-	-	20,995	1,998	22,993
PRKCI	PV014	147	Parks							
			Ralston Trail Repaving	-	-	-	-	47,422	-	47,422
PRKCI	PV018	148	Parks							
			Wunderlich Carriage House Restoration	-	-	-	-	40,515	715,128	755,643
PRKCI	PV019	149	Parks							
			Wunderlich Stable Hay Barn Plans	-	-	-	-	5,777	-	5,777
PRKCI	PV020	150	Parks							
			Flood Park Improvements	-	-	-	-	-	12,811	12,811
PRKCI	PV021	151	Parks							
			Green Valley Trail	-	-	-	-	5,456	-	5,456
PRKCI	RANGR	152	Parks							
			Ranger Residences	-	-	-	-	89,202	144,832	234,034
PRKRL	RAVTR	153	Parks							
			Ravenswood Bay Trail	-	-	-	104,338	221,748	34,523	360,609
PRKRL	SCACR	154	Parks							
			SCA Youth Corps	-	-	283,932	117,240	276,741	-	677,913
PRKRL	SCAGI	155	Parks							
			SCA GIS Database	-	-	103,009	105,036	24,173	-	232,218
PRKCI	SMVCR	156	Parks							
			Sam Mcdonald VC Renovation	-	-	-	-	24,832	2,989	27,821
PRKRL	WAVTR	157	Parks							
			Wavecrest Trail	-	-	121,386	34,507	65,249	35,669	256,811
NDSYP	YESSP	158	Office of Sustainability							
			Youth Exploring Sea Level Rise	-	-	-	12,739	-	-	12,739

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals	
MEAS6: Older Adults and Veterans											
HLTOA	AASDC	159	Aging and Adult	AAS Dementia Services	\$ -	\$ -	\$ 263,557	\$ 424,220	\$ 463,500	\$ 463,500	\$ 1,614,777
HLTOA	AASED	160	Aging and Adult	AAS Elder Depend Adult Protect	-	-	655,595	655,595	675,263	675,263	2,661,716
HLTOA	AASFC	161	Aging and Adult	Contract Foster City Village	-	-	-	10,000	(7,541)	-	2,459
HLTOA	AASFL	162	Aging and Adult	AAS Friendship Line	-	-	188,800	187,570	103,000	206,000	685,370
HLTOA	AASKC	163	Aging and Adult	AAS Kinship Caring MH	-	-	57,359	73,854	77,250	77,250	285,713
HLTOA	AASME	164	Aging and Adult	AAS Meals Express Program	-	-	38,806	69,043	146,904	146,904	401,657
HLTOA	AASOM	165	Aging and Adult	AAS Ombudsman	-	-	111,632	111,507	114,981	114,981	453,101
DAOEA	DAOEA	166	District Attorney	District Attorney Elder Abuse	-	-	623,735	991,567	890,329	950,372	3,456,003
HLTFP	EMSFP	167	Emergency Medical Services	EMS Falls Prevention	-	-	20,636	43,217	41,416	41,416	146,685
HSAVS	HSAVS	168	Human Services Agency	Veterans Services	-	228,074	177,355	247,671	237,297	229,564	1,119,961
MEAS7: Community											
NDSL	BOSLG	169a	County Manager's Office	Coastside Hope - PCs	-	-	3,398	-	-	-	3,398
NDSL	BOSLG	169b	County Manager's Office	Puente - PCs	-	-	5,000	-	-	-	5,000
NDSL	BOSLG	169c	County Manager's Office	Pacifica Resource Center - PCs	-	-	5,000	-	-	-	5,000
NDSL	BOSLG	169d	County Manager's Office	Contribution to Tanforan Assembly Center	-	-	250,000	-	-	-	250,000
CAPBF	CAPBF	170	County Manager's Office	Buildings and Facility Infrastructure	725,139	1,921,772	3,039,357	1,097,576	1,841,248	1,017,231	9,642,323
CCOAS	CCOAS	171	County Counsel	Measure K Airports (FAA)	-	-	-	-	-	32,057	32,057
CMO11	CMO11	172	County Manager's Office	Community Legal Aid Services	-	-	-	-	219,725	276,000	495,725
CMOOC	CMOOC	173	County Manager's Office	Measure A Outreach Coordinator	-	-	113,140	149,907	163,070	191,592	617,709
DPWA1	DPWA1	174	Public Works	Measure K Support SMCO Airports	-	-	-	-	149,266	200,861	350,127
DPWAC	DPWAC	175	Public Works	Measure K Airport Capital Project	-	-	-	-	-	501,657	501,657
DPWBC	DPWBC	176	County Manager's Office	Bicycle Coordinator	25,963	30,338	-	44,458	67,505	48,246	216,510
DPWC1	DPWC1	177	Public Works	CSA 11 Improvement Projects	-	-	-	-	-	450,027	450,027
HLTCC	HLTHR	178	Public Health	CDI Airport - Clinicians	-	-	-	-	-	5,081	5,081
HLTNC	HLTHQ	179	Public Health	CDI Airport - Non Clinicians	-	-	-	-	-	22,309	22,309
HSA61	HSA61	180	Human Services Agency	Immigrant and Veterans Services	-	-	-	37,514	-	-	37,514
HSA61	HSA61	181	Human Services Agency	Rosalie Rendu Inc.	-	-	20,500	3,210	-	-	23,710
HSAFB	HSAFB	182	Human Services Agency	Second Harvest Food Bank	-	-	450,000	150,000	150,000	150,000	900,000
HSAI1	HSAI1	183	Human Services Agency	Community Legal Aid Services	-	-	10,000	337,469	-	-	347,469
HSAPF	HSAP2	184	Human Services Agency	Peninsula Family Services District 2	-	-	-	95,000	95,000	-	190,000
HSAPF	HSAP5	185	Human Services Agency	Peninsula Family Services District 5	-	-	-	122,500	122,500	-	245,000
ISDTI	ISDTI	186	Information Services Department	Technology Infrastructure and Open Data	466,499	4,696,824	8,885,156	3,134,029	9,671,255	4,784,980	31,638,743
LIBC1	LIBCN	187	Library	Library Capital - Miscellaneous	-	-	217,824	29,925	659,950	46,134	953,833
LIBC1	LIBEP	188	Library	Library Capital - EPA	-	-	1,400	39,048	6,307	134,618	181,373
LIBC1	LIBPC	189	Library	Library Capital - Pacifica	1,126,834	78,620	500,000	-	-	-	1,705,454
LIBC1	LIBSC	190	Library Capital - South San Francisco	County Library	-	-	500,000	-	-	-	500,000
NDSST	NDSST	191	County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000	5,000,000	3,750,000	5,000,000	1,875,000	25,625,000
PLNPI	PLNPI	192	County Manager's Office	North Fair Oaks General Plan Implementation	42,157	327,791	1,016,567	1,465,084	1,897,759	944,852	5,694,210
SHFAS	SHFAS	193	Sheriff	Measure K Airports (FAA Ruling)	-	-	-	-	-	1,781,656	1,781,656
Total Measure K Funded Initiatives				\$24,113,909	\$36,396,204	\$ 44,081,784	\$ 58,199,714	\$88,416,871	\$102,600,256	\$ 353,808,738	