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County of San Mateo  
Controller's Office

Report on Measure K  
Sales and Use Tax Revenues

For the period July 1, 2017 to  
June 30, 2018



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**November 19, 2018**

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## Introduction

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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 will 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.

In open meetings, the Board identified programs and services that can benefit from Measure K Funds. 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. The County Controller's Office Internal Audit Division (Audit Division) performed an audit as required by the Ordinance. 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, 2017 to June 30, 2018. Revenues received by the County totaled \$89,602,981.

**Section II:** Agreed Upon Procedures Performed On Measure K Expenditures for the Period July 1, 2017 to June 30, 2018. Expenditures incurred by the County totaled \$88,416,871.

This report covers the period July 1, 2017 to June 30, 2018. 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 July 1, 2017 to June 30, 2018

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The Controller’s Audit Division reviewed State Remittance Advice Forms, the County’s financial accounting system records, and the Comprehensive Annual Financial Report (CAFR) audited by the independent certified public accountants to determine if Measure K sales and use tax revenues received have been recorded in a separate fund in a timely and accurate manner.

### Results

No exceptions noted. The Measure K Fund (Fund) was established in the County’s financial accounting system. All Measure K monies transmitted by the State from July 1, 2017 to June 30, 2018 were deposited into the Fund. This Fund was not used for any other purpose. We also reviewed the County’s CAFR audited by the independent certified public accountants and found there were no issues reported that relate to the financial activities of Measure K funds.

### Summary of Measure K Revenues

Tax Period	Month Received	Amount
May 2017	July 2017	\$ 5,489,100.00
June 2017	August 2017	7,318,800.00
July 2017	September 2017	9,139,896.79
August 2017	October 2017	5,761,900.00
September 2017	November 2017	7,682,500.00
October 2017	December 2017	9,769,415.14
November 2017	January 2018	6,250,900.00
December 2017	February 2018	8,334,600.00
January 2018	March 2018	8,846,069.83
February 2018	April 2018	5,384,900.00
March 2018	May 2018	9,026,283.21
April 2018	June 2018	6,598,615.72
	<b>Total for Fiscal Year 2017-18</b>	<b><u>89,602,980.69</u></b>
	<b>Total for Fiscal Year 2016-17</b>	<b><u>83,033,888.40</u></b>
	<b>Total for Fiscal Year 2015-16</b>	<b><u>79,888,971.25</u></b>
	<b>Total for Fiscal Year 2014-15</b>	<b><u>80,598,111.27</u></b>
	<b>Total for Fiscal Year 2013-14</b>	<b><u>75,577,548.39</u></b>
	<b>Total for Fiscal Year 2012-13</b>	<b><u>4,397,205.32</u></b>
	<b>Total</b>	<b>\$ <u>413,098,705.32</u></b>

## SECTION II – Agreed Upon Procedures Performed On Measure K Expenditures for the Period July 1, 2017 to June 30, 2018

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

### **Results**

No exceptions noted. The Board approved each Measure K initiative and funding amount by resolution. Schedule A lists all Board approved initiatives and budgeted 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. All tested distributions from the Measure K Fund were made after receiving invoices. Amongst the 180 Measure K initiatives, 176 were administered by agencies governed by the Board. Schedule B lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies in fiscal years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18.

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. All tested expenditures on the invoices received from agencies governed by the Board are for purposes of the initiative approved by the Board and were approved by the Department Head and County Manager or their designees.

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. All tested invoices categorized the amounts spent by type of expenditure and were properly recorded in the County’s financial accounting system.

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**

No exceptions noted. All of the distributions of Measure K Funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative in fiscal year 2017-18.

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. All distributions from the Measure K Fund equaled the invoice amounts submitted, and did not exceed the amount legally authorized by the Board. The four Measure K initiatives that were administered by entities not governed by the Board are included in Schedule A.

## SCHEDULE A - Expenditures by Initiative for FY 2017-18

Initiative	Department	Initiative Name	2017-18 Budget	2017-18 Actual
<b>MEAS0: District-Specific</b>				
NDSDS	County Manager's Office	Programs and Services	\$ 2,503,403	\$ 529,928
NDSLK	County Manager's Office	Loans & One-Time Contributions	5,135,748	1,646,889
CMAAX	County Manager's Office	Measure K Administrative Assistance	135,000	70,280
<b>MEAS1: Public Safety</b>				
CAPDCX	County Manager's Office	PSC Regional Operations Center (ROC)	29,097,105	8,789,824
CAPPFX	County Manager's Office	Pescadero Fire Station	1,603,764	40,525
CAPSFX	County Manager's Office	Skylonda Fire Station Replacement	4,500,000	2,668,785
FPSRP	Fire	County Fire Engine Replacement Fund	3,200,000	1,020,012
HSALEX	Human Services Agency	CORA - Legal Expenses	77,250	75,000
NDSATX	County Manager's Office	Atherton Bayfront Canal Loan	165,000	156,251
SHFCCX	Sheriff	Coastside Response Coordinator	65,401	65,401
SHFSSX	Sheriff	School Safety	557,596	557,596
STRAFX	Sheriff	Human Trafficking & CSEC	210,000	152,751
<b>MEAS2: Health and Mental Health</b>				
HLTHV	Family Health	Home Visit Expansion	1,142,259	1,142,259
HLTPX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HSAPHX	Human Services Agency	Public Health Nurse Program	524,943	440,463
HLTMH	Behavioral Health and Recovery Services	Various	1,412,531	1,397,452
NDSSMX	County Manager's Office	Agreement with Seton Medical Center	7,371,655	6,233,825
HLTCM	San Mateo Medical Center	Coastside Medical Services	596,329	324,361
<b>MEAS3: Youth and Education</b>				
HLT4H	Public Health	4H Youth Development Program	30,900	30,900
HLTPI	Behavioral Health and Recovery Services	Various	4,129,133	3,525,035
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	679,800	679,800
HSACCCX	Human Services Agency	Foster Youth Services AB403	1,255,853	811,965
HSAFCX	Human Services Agency	CASA (Advocates) - Foster Care	108,212	108,211
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,593,414	1,272,971
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	221,450	215,000
HSAYHX	Human Services Agency	Housing for Foster Youth AB12	482,842	-
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,030,000	736,472
LIBSRX	Library	Library Summer Reading Programs	366,000	366,000
NDSELX	County Manager's Office	Early Learning and Care Trust Fund	13,467,003	8,301,480
HLTHP	Public Health	Neighborhood Data Prioritization	642,917	79,334
HRDYP	Human Resources	Supported Training Employment Program	400,000	400,000
CMOSG	County Manager's Office	Students With Amazing Goals	350,000	139,323

## SCHEDULE A - Expenditures by Initiative for FY 2017-18 (cont'd)

Initiative	Department	Initiative Name	2017-18 Budget	2017-18 Actual
<b>MEAS4: Housing and Homelessness</b>				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	\$ 29,725,839	\$ 8,670,572
DOHBHX	Department of Housing	BHRS-Provider Property Debt	701,466	455,843
DOHCGX	Department of Housing	21 Elements CCAG	125,000	157,030
DOHHPX	Department of Housing	HIP Shared Housing	262,143	171,750
DOHIFX	Department of Housing	Housing Innovation Fund	128,174	84,229
DOHLTX	Department of Housing	Landlord Tenant I and R	397,736	49,854
DOHMJX	Department of Housing	Middlefield Junction	46,301	37,629
DOHMOX	Department of Housing	Mobile Home Park Outreach	17,183	571
DOHPRX	Department of Housing	Housing Preservation	3,516,789	2,546,000
DOHSSX	Department of Housing	Staff Support	225,000	225,000
DOHSUX	Department of Housing	2nd Unit Amnesty Program	598,000	98,000
HLTHI	Environmental Health	Augmented Housing Inspection Program	398,087	308,087
DOHFL	Department of Housing	Farm Labor Housing	2,080,260	105,000
HSALO	Human Services Agency	Various	3,800,000	3,128,994
HSABFX	Human Services Agency	BitFocus Clarity Human Services	189,935	71,718
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	451,758	438,600
HSAHIX	Human Services Agency	HOPE Plan Implementation	2,197,230	914,235
HSAHOX	Human Services Agency	Homeless Outreach Teams	329,458	323,795
HSAHSX	Human Services Agency	Various	541,059	541,059
HSAITX	Human Services Agency	ITA - Clarity & FRC database	106,342	70,719
HSARSX	Human Services Agency	Rotating Church Shelters	15,450	-
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	169,950	169,950
OOSHAX	County Manager's Office	Home for All	600,000	415,995
PLNHI	Planning	Affordable Housing Initiative	354,956	346,402
<b>MEAS5: Parks and Environment</b>				
CAPPKX	County Manager's Office	Parks Department Capital Projects	6,994,379	-
OOSBU	County Manager's Office	Butano Creek 2D Model (Note 1)	-	26,948
OOSGSX	County Manager's Office	Groundwater Study (Note 2)	-	217,351
PRKRL	Parks	Various	7,463,533	1,527,326
PRKCI	Parks	Various	659,436	406,266
PRKCSX	Parks	Parks Concessions Study	75,651	18,941
PRKMMX	Parks	Multi Modal Trail Planning	250,000	94,871
PRKMI	Parks	Parks Shuttle Program	43,618	30,053

## SCCHEDULE A - Expenditures by Initiative for FY 2017-18 (cont'd)

Initiative	Department	Initiative Name	2017-18 Budget	2017-18 Actual
<b>MEAS6: Older Adults and Veterans</b>				
HLTOA	Aging and Adult	AAS Ombudsman	\$ 1,683,898	\$ 1,573,357
DAOEAX	District Attorney	District Attorney Elder Abuse	1,089,107	890,329
HLTFP	Emergency Medical Services	EMS Falls Prevention	41,416	41,416
HSAVSX	Human Services Agency	Veterans Services	319,501	237,297
<b>MEAS7: Community</b>				
CAPBFX	County Manager's Office	Building and Facility Infrastructure	7,114,180	1,841,249
CMOI1X	County Manager's Office	Community Legal Aid Services	276,000	219,725
CMOOCX	County Manager's Office	Measure A Outreach Coordinator	200,000	163,071
DPWA1X	Public Works	Measure K Support SMCO Airports	225,800	149,266
DPWBCX	County Manager's Office	Bicycle Coordinator	75,000	67,505
DPWC1X	Public Works	CSA 11 Improvement Projects	155,000	-
HSAFBX	Human Services Agency	Second Harvest Food Bank	150,000	150,000
HSAPF	Human Services Agency	Various	224,025	217,500
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	10,292,068	9,671,255
LIBC1	Library	Various	1,211,323	666,259
NDSSTX	County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000
PLNPIX	CMO OCA	North Fair Oaks General Plan	8,891,343	1,897,760
<b>Total Measure K Funded Initiatives from FY 2017-18</b>			<b>\$ 184,468,902</b>	<b>\$ 88,416,871</b>

Notes:
1 OOSBU was approved in November 2016 for \$45,600. Amount spent in FY 2016-17 was \$18,652.50; amount spent in FY 2017-18 was \$26,947.50, for a total of \$45,600. Budget encumbrance was not rolled forward in FY 2017-18.
2 OOSGS was approved in February 2017 for \$800,000. Amount spent in FY 2016-17 was \$578,423.82; amount spent in FY 2017-18 was \$217,351.48, for a total of \$795,775.30. Budget encumbrance was not rolled forward in FY 2017-18.

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
<b>MEAS0: District-Specific</b>										
NDSDS	BOSD1	1a	County Manager's Office	Programs and Services District 1	\$ -	\$ -	\$ -	\$ -	\$ 133,305	\$ 133,305
NDSDS	BOSD2	1b	County Manager's Office	Programs and Services District 2	-	-	-	-	73,652	73,652
NDSDS	BOSD3	1c	County Manager's Office	Programs and Services District 3	-	-	-	1,784	38,183	39,967
NDSDS	BOSD4	1d	County Manager's Office	Programs and Services District 4	-	-	-	5,000	271,798	276,798
NDSDS	BOSD5	1e	County Manager's Office	Programs and Services District 5	-	-	-	5,000	12,990	17,990
NDSL	BOSL1	2a	County Manager's Office	Loans & One-Time Contribution D1	-	-	-	-	15,000	15,000
NDSL	BOSL2	2b	County Manager's Office	Loans & One-Time Contribution D2	-	-	-	237,960	52,500	290,460
NDSL	BOSL3	2c	County Manager's Office	Loans & One-Time Contribution D3	-	-	-	204,003	79,389	283,392
NDSL	BOSL4	2d	County Manager's Office	Loans & One-Time Contribution D4	-	-	-	406,263	100,000	506,263
NDSL	BOSL5	2e	County Manager's Office	Loans & One-Time Contribution D5	-	-	-	195,000	438,500	633,500
NDSL	BOSLG	3	County Manager's Office	Measure A Loans and Grants	-	-	-	-	961,500	961,500
CMOAA	CMOAA	4	County Manager's Office	Measure K Administrative Assistance	-	-	-	-	70,280	70,280
<b>MEAS1: Public Safety</b>										
CAPDC	CAPDC	5	County Manager's Office	PSC Regional Operations Center (ROC)	-	-	1,905,717	3,836,299	8,789,824	14,531,840
CAPPF	CAPPF	6	County Manager's Office	Pescadero Fire Station	-	49,588	57,012	171,023	40,525	318,148
CAPSF	CAPSF	7	County Manager's Office	Skylonda Fire Station Replacement	-	-	-	-	2,668,785	2,668,785
FPSRP	PFPER	8	Fire	County Fire Engine Replacement Fund	47,324	603,284	1,516,839	2,957,810	1,020,012	6,145,269
HSALE	HSALE	9	Human Services Agency	CORA - Legal Expenses	-	-	15,976	75,000	75,000	165,976
HSARP	HSARP	10	Human Services Agency	ReEntry Employment Preparation	-	-	75,000	144,239	-	219,239
NDSAT	NDSAT	11	County Manager's Office	Atherton Bayfront Canal Loan	21,350	148,812	149,226	-	156,251	475,639
PROHT	PROHT	12	Probation	Human Trafficking and CSEC	-	-	27,897	35,561	-	63,459
SHFCC	SHFCC	13	Sheriff	Coastside Response Coordinator	20,114	28,167	57,186	61,252	65,401	232,119
SHFSS	SHFSS	14	Sheriff	School Safety	139,331	456,093	519,547	516,989	557,596	2,189,556
STRAF	STRAF	15	Sheriff	Human Trafficking & CSEC	-	-	187,442	232,558	152,751	572,751
<b>MEAS2: Health and Mental Health</b>										
HLTMH	CACLB	16	Behavioral Health and Recovery Services	California Clubhouse	-	-	115,000	-	-	115,000
HLTHV	FHHVE	17	Family Health	Home Visit Expansion	-	-	946,855	1,051,633	1,142,259	3,140,747
HLTOR	FHOHC	18	Family Health	Oral Health Coalition	-	-	30,000	-	-	30,000
HLTWP	HLTWP	19	San Mateo Medical Center	Whole Person Care Match	-	-	-	1,000,000	2,000,000	3,000,000
HSAPH	HSAPH	20	Human Services Agency	Public Health Nurse Program	-	-	144,358	476,786	440,463	1,061,607
HLTMH	JAILX	21	Behavioral Health and Recovery Services	Jail Alternate Program	33,886	338,188	236,900	161,455	252,590	1,023,019
NDSSM	NDSSM	22	County Manager's Office	Agreement with Seton Medical Center	11,300,000	13,250,000	-	2,628,346	6,233,825	33,412,170
HLTCM	PESCA	23	San Mateo Medical Center	Coastside Medical Services	23,998	-	216,559	266,181	324,361	831,098
HLTMH	RESPX	24	Behavioral Health and Recovery Services	Respite Program	-	-	304,373	216,766	1,058,000	1,579,139
HLTMH	SMART	25	Behavioral Health and Recovery Services	SMART Program	-	-	76,986	76,986	86,862	240,834

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
<b>MEAS3: Youth and Education</b>										
HLT4H	4HYDP	26	Public Health	4H Youth Development Program	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,900	\$ 90,900
NDSL	BOSLG	27	County Manager's Office	St James Community Foundation	-	-	10,000	-	-	10,000
HLTPI	CCEPA	28	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	-	-	113,300	113,300	116,390	342,990
CMOEP	CMEPA	29	County Manager's Office	Agreement with One EPA	-	-	-	60,000	-	60,000
CMOSG	CMOLP	30	County Manager's Office	Live in Peace At Risk Youth	-	-	-	39,533	-	39,533
HLTPI	COESC	31	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	77,149	85,900	322,099
HLTEC	ECHCT	32	Behavioral Health and Recovery Services	Early Childhood Communication Teams	-	-	660,000	660,000	679,800	1,999,800
HLTPI	EOBIP	33	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	420,512	1,237,041
HLTPI	FAMHX	34	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	62,332	259,708	430,626
HSACC	HSACC	35	Human Services Agency	Foster Youth Services AB403	-	-	-	9,692	811,965	821,657
HS AFC	HS AFC	36	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	108,211	516,271
HSALM	HSALM	37	Human Services Agency	Liahona Motu Foundation	-	-	50,000	-	-	50,000
HSAPA	HSAPA	38	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-	49,232
HSAP E	HSAP E	39	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-	50,000
HSAP O	HSAP O	40	Human Services Agency	One EPA Youth Employment	-	-	-	-	-	-
HSAYL	HSAYL	41	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-	26,116
HSAP I	HSAP I	42	Human Services Agency	HSA PEI-At Risk Child	1,605,853	4,351,681	1,269,860	1,312,491	1,272,971	9,812,855
HSAST	HSAST	43	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000	830,000
HSAYH	HSAYH	44	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-	-
HSAYS	HSAYS	45	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	847,392	736,472	1,801,023
LIBSR	LIBSR	46	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000	1,632,600
NDSCT	NDCUT	47	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	-	50,000
NDSEL	NDSEL	48	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	2,731,986	8,301,480	12,334,467
NDSPY	NDSPY	49	County Manager's Office	RCS D Parent Youth Academy	-	-	-	20,000	-	20,000
HLTPI	PESCM	50	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	291,004	829,374
HLTHP	PHNDP	51	Public Health	Neighborhood Data Prioritization	-	-	-	-	79,334	79,334
HLTPI	PPMHX	52	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	143,331	188,852	466,009
HLTPI	PRETH	53	Family Health	Pre To Three	-	-	779,141	348,962	908,579	2,036,682
HLTPI	PRETH	54	Behavioral Health and Recovery Services	Pre To Three	-	-	-	568,796	-	568,796
HLTPI	RESSA	55	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	-	46,400	46,400
HRDYP	STEPA	56	Human Resources	Supported Training Employment Program	-	-	184,914	327,477	400,000	912,391
CMOSG	SWAGG	57	County Manager's Office	Students With Amazing Goals	-	-	-	-	139,323	139,323
HLTPI	YOPCM	58	Behavioral Health and Recovery Services	Youth Outpatient Case Management	-	-	604,410	549,669	616,076	1,770,154
HLTPI	YTRAU	59	Behavioral Health and Recovery Services	Youth Trauma Intervention	-	-	395,396	551,267	591,615	1,538,278

# SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
<b>MEAS4: Housing and Homelessness</b>										
NDSL	BOSLG	60a	County Manager's Office	LifeMoves - First Step for Families	\$ -	\$ -	\$ 36,240	\$ -	\$ -	\$ 36,240
NDSL	BOSLG	60b	County Manager's Office	Service League - Hope House	-	-	54,995	-	-	54,995
NDSL	BOSLG	60c	County Manager's Office	St. Leo's Apartments	-	-	-	-	-	-
NDSL	BOSLG	60d	County Manager's Office	LifeMoves - Veteran's Hoptel	-	-	56,925	-	-	56,925
CMODC	CMODC	61	County Manager's Office	DC Food Pantry Roof Replacement	-	-	-	39,860	-	39,860
DOHTF	DHLHT	62	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	-	1,000,000
DOHAH	DOHAH	63	Department of Housing	Affordable Housing 3.0 and 4.0	-	-	1,200,000	574,161	8,670,572	10,444,732
DOHBH	DOHBH	64	Department of Housing	BHRS-Provider Property Debt	-	-	29,641	4,268,893	455,843	4,754,378
DOHCG	DOHCG	65	Department of Housing	21 Elements CCAG	-	-	87,450	87,500	157,030	331,980
DOHHP	DOHHP	66	Department of Housing	HIP Shared Housing	-	-	76,829	136,028	171,750	384,608
DOHIF	DOHIF	67	Department of Housing	Housing Innovation Fund	-	-	36,670	335,156	84,229	456,054
DOHLT	DOHLT	68	Department of Housing	Landlord Tenant I and R	-	-	-	12,264	49,854	62,118
DOHMJ	DOHMJ	69	Department of Housing	Middlefield Junction	-	-	-	53,699	37,629	91,329
DOHMO	DOHMO	70	Department of Housing	Mobile Home Park Outreach	-	-	-	2,817	571	3,387
DOHPR	DOHPR	71	Department of Housing	Housing Preservation	-	-	-	6,483,211	2,546,000	9,029,211
DOHSS	DOHSS	72	Department of Housing	Staff Support	-	-	150,000	150,000	225,000	525,000
DOHSU	DOHSU	73	Department of Housing	2nd Unit Amnesty Program	-	-	-	-	98,000	98,000
HLTHI	EHHP	74	Environmental Health	Augmented Housing Inspection Program	-	-	116,616	288,988	308,087	713,690
DOHFL	HOSFL	75	Department of Housing	Farm Labor Housing	-	22,297	285,027	112,413	105,000	524,737
HSALO	HSAL7	76	Human Services Agency	Housing & Employment Support	-	-	-	-	355,946	355,946
HSALO	HSAA1	77	Human Services Agency	RRHHL Program Auditing Needs	-	-	55,300	6,700	6,600	68,600
HSAAY	HSAAY	78	Human Services Agency	AgreeYa Clarity IT Support	163,494	246,962	71,109	-	-	481,565
HSABF	HSABF	79	Human Services Agency	BitFocus Clarity Human Services	-	-	107,540	139,583	71,718	318,841
HSAEH	HSAEH	80	Human Services Agency	CORE Agency Emergency Housing Assistance	202,179	407,821	430,000	438,600	438,600	1,917,200
HSAEV	HSAEV	81	Human Services Agency	COH Program Evaluation and Redesign	-	-	97,870	-	-	97,870
HSALO	HSAHC	82	Human Services Agency	RRHHL CoC Tech Assistance	-	-	-	241,000	100,000	341,000
HSAHI	HSAHI	83	Human Services Agency	HOPE Plan Implementation	-	-	-	208,559	914,235	1,122,794
HSAHO	HSAHO	84	Human Services Agency	Homeless Outreach Teams	66,392	150,000	280,753	263,846	323,795	1,084,786
HSAHS	HSAHS	85	Human Services Agency	EPA Homeless Shelter Operations Expense	673,765	519,696	515,000	525,300	541,059	2,774,820
HSALO	HSA1D	86	Human Services Agency	RRHHL One Day Count - Homeless	-	-	-	51,216	-	51,216
HSA60	HSA60	87	Human Services Agency	One Time Homeless Services	-	-	-	100,912	-	100,912
HSA60	HSA6C	88	Human Services Agency	HSN Special Program Implementation	-	-	-	84,079	-	84,079
HSAIT	HSAIT	89	Human Services Agency	ITA - Clarity & FRC database	-	-	42,742	75,253	70,719	188,714
HSAIV	HSAIV	90	Human Services Agency	InnVision - Motel Voucher Program	-	309,288	28,712	-	-	338,000
HSALO	HSAL1	91	Human Services Agency	RRHHL Hot Expansion	-	-	-	16,617	-	16,617
HSALO	HSAL2	92	Human Services Agency	RRHHL Abode Services	-	-	318,365	960,651	825,485	2,104,501
HSALO	HSAL3	93	Human Services Agency	RRHHL Focus Strategies	-	-	34,985	53,615	-	88,600
HSALO	HSAL4	94	Human Services Agency	RRHHL MVP Diversion	-	-	4,423	6,081	-	10,504
HSALO	HSAL5	95	Human Services Agency	RRHHL MVP Bridge Funding	-	-	614,998	362,524	600,000	1,577,521
HSALO	HSAL6	96	Human Services Agency	RRHHL Inclement Weather	-	-	16,671	25,806	16,380	58,857
HSALO	HSAL7	97	Human Services Agency	RRHHL Shelter Needs	-	-	-	34,489	-	34,489
HSALO	HSALA	98	Human Services Agency	RRHHL Abode Contract	-	-	-	561,951	715,096	1,277,047
HSAMO	HSAMO	99	Human Services Agency	Mobile Hygiene Unit	-	-	50,000	-	-	50,000
HSALO	HSAMS	100	Human Services Agency	RRHHL Medical Services	-	-	-	144,556	184,475	329,031
HSARS	HSARS	101	Human Services Agency	Rotating Church Shelters	-	-	25,000	13,823	-	38,823
HSALO	HSAS2	102	Human Services Agency	RRHHL Interim Housing Capacity	-	-	-	-	325,012	325,012
HSASH	HSASH	103	Human Services Agency	Safe Harbor Shelter Bridge	-	-	200,000	165,000	169,950	534,950
HLTM1	MHTLC	104	Behavioral Health and Recovery Services	Mental Health Housing Telecare	-	-	242,601	99,838	-	342,439
OOSHA	OOSHA	105	County Manager's Office	Home For All	-	-	-	-	415,995	415,995
PLNHI	PLAHI	106	Planning	Affordable Housing Initiative	-	-	62,579	-	346,402	408,982

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
<b>MEAS5: Parks and Environment</b>										
PRKCI	ALMTR	107	Parks	Alambique Trail Repairs	\$ -	\$ -	\$ -	\$ -	\$ 54,433	\$ 54,433
NDSL	BOSLG	108	County Manager's Office	RCD Loan	-	-	36,754	-	-	36,754
CAPPK	CAPPK	109	County Manager's Office	Parks Department Capital Projects	94,262	896,070	424,537	332,258	-	1,747,127
PRKRL	NATRS	110	Parks	Natural Resource Management	-	-	8,508	18,116	5,356	31,980
NDSPR	NDPKR	111	County Manager's Office	Park Renovation Projects	-	-	200,000	-	-	200,000
OOSAG	OOSAG	112	Office of Sustainability	RCD Agriculture Water Needs Assessment	-	-	-	9,807	-	9,807
OOSBU	OOSBU	113	County Manager's Office	Butano Creek 2D Model	-	-	-	18,653	26,948	45,600
OOSGS	OOSGS	114	County Manager's Office	Groundwater Study	-	-	-	578,424	217,351	795,775
PRKRL	PACHD	115	Parks	Pacifica Coastal Headlands	-	-	80,000	-	-	80,000
PRKRL	PEDPT	116	Parks	Pedro Point Headlands	-	-	71,104	177,375	43,487	291,966
PRKCI	POHRR	117	Parks	Pescadero Old Haul Road Repair	-	-	-	-	9,920	9,920
PRKRL	PRKBM	118	Parks	Parks Baseline Mapping	-	-	-	4,310	12,687	16,997
PRKRL	PRKBR	119	Parks	Pescadero Old Haul Road Bridge	-	-	1,591	129,780	49,391	180,762
PRKCS	PRKCS	120	Parks	Parks Concessions Study	-	-	-	112,449	18,941	131,390
PRKRL	PRKFO	121	Parks	Fair Oaks Beautification	-	-	-	45,000	-	45,000
PRKGS	PRKGS	122	Parks	Loma Mar Geotechnical Study	-	-	-	12,200	-	12,200
PRKRL	PRKMC	123	Parks	Coyote Point Marina Concession	-	-	7,180	30,113	-	37,293
PRKIP	PRKRL	124	Parks	Parks Interpretive Program	-	-	-	-	50,000	50,000
PRKMM	PRKMM	125	Parks	Multi Modal Trail Planning	-	-	-	-	94,871	94,871
PRKRL	PRKMP	126	Parks	Parks Master Plan	-	-	-	60,384	113,909	174,294
PRKRL	PRKOP	127	Parks	Parks Department Operations and Maintenance	807,069	2,028,540	825,032	735,623	494,171	4,890,436
PRKRL	PRKOS	128	Parks	Parks Organizational Study	-	-	36,900	-	-	36,900
PRKPF	PRKPF	129	Parks	Contribution to Parks Foundation	100,000	-	-	-	-	100,000
PRKRL	PRKPL	130	Parks	Parks Playground Improvement	-	-	100,760	266,172	44,817	411,749
PRKMI	PRKSH	131	Parks	Parks Shuttle Program	-	-	-	36,381	30,053	66,434
PRKRL	PRKSR	132	Parks	Sanchez Adobe Renovation	-	-	-	3,041	65,351	68,393
PRKVP	PRKRL	133	Parks	Parks Volunteer Program	-	-	-	-	13,265	13,265
PRKRL	PRKVS	134	Parks	Volunteer Stewardship Corps	-	-	7,169	18,789	46,979	72,937
PRKRL	PRKWA	135	Parks	Wunderlich Horse Riding Arena	-	-	-	30,000	-	30,000
PRKCI	PV005	136	Parks	Flood Park Baseball Field Renovation	-	-	-	-	34,872	34,872
PRKCI	PV006	137	Parks	Huddart Park Meadow Lawn Renovation	-	-	-	-	35,849	35,849
PRKCI	PV008	138	Parks	Huddart Richards Road Repairs	-	-	-	-	36,991	36,991
PRKCI	PV013	139	Parks	Old Guadalupe Trail Renovation	-	-	-	-	20,995	20,995
PRKCI	PV014	140	Parks	Ralston Trail Repaving	-	-	-	-	47,422	47,422
PRKCI	PV018	141	Parks	Wunderlich Carriage House Restoration	-	-	-	-	40,516	40,516
PRKCI	PV019	142	Parks	Wunderlich Stable Hay Barn Plans	-	-	-	-	5,777	5,777
PRKCI	PV021	143	Parks	Green Valley Trail	-	-	-	-	5,456	5,456
PRKCI	RANGR	144	Parks	Ranger Residences	-	-	-	-	89,202	89,202
PRKRL	RAVTR	145	Parks	Ravenswood Bay Trail	-	-	-	104,338	221,748	326,087
PRKRL	SCACR	146	Parks	SCA Youth Corps	-	-	283,932	117,240	276,741	677,912
PRKRL	SCAGI	147	Parks	SCA GIS Database	-	-	103,009	105,036	24,173	232,218
PRKCI	SMVCR	148	Parks	Sam Mcdonald VC Renovation	-	-	-	-	24,833	24,833
PRKRL	WAVTR	149	Parks	Wavecrest Trail	-	-	121,386	34,507	65,249	221,142
NDSYP	YESSP	150	Office of Sustainability	Youth Exploring Sea Level Rise	-	-	-	12,739	-	12,739

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
<b>MEAS6: Older Adults and Veterans</b>										
HLTOA	AASDC	151	Aging and Adult	AAS Dementia Services	\$ -	\$ -	\$ 263,557	\$ 424,220	\$ 463,500	\$ 1,151,277
HLTOA	AASED	152	Aging and Adult	AAS Elder Depend Adult Protect	-	-	655,595	655,595	675,263	1,986,453
HLTOA	AASFC	153	Aging and Adult	Contract Foster City Village	-	-	-	10,000	(7,541)	2,459
HLTOA	AASFL	154	Aging and Adult	AAS Friendship Line	-	-	188,800	187,570	103,000	479,369
HLTOA	AASKC	155	Aging and Adult	AAS Kinship Caring MH	-	-	57,359	73,854	77,250	208,463
HLTOA	AASME	156	Aging and Adult	AAS Meals Express Program	-	-	38,806	69,043	146,904	254,753
HLTOA	AASOM	157	Aging and Adult	AAS Ombudsman	-	-	111,632	111,507	114,981	338,120
DAOEA	DAOEA	158	District Attorney	District Attorney Elder Abuse	-	-	623,735	991,567	890,329	2,505,631
HLTFP	EMSFP	159	Emergency Medical Services	EMS Falls Prevention	-	-	20,636	43,217	41,416	105,269
HSAVS	HSAVS	160	Human Services Agency	Veterans Services	-	228,074	177,355	247,671	237,297	890,397
<b>MEAS7: Community</b>										
NDSL	BOSLG	161a	County Manager's Office	Coastside Hope - PCs	-	-	3,398	-	-	3,398
NDSL	BOSLG	161b	County Manager's Office	Puente - PCs	-	-	5,000	-	-	5,000
NDSL	BOSLG	161c	County Manager's Office	Pacifica Resource Center - PCs	-	-	5,000	-	-	5,000
NDSL	BOSLG	161d	County Manager's Office	Contribution to Tanforan Assembly Center	-	-	250,000	-	-	250,000
CAPBF	CAPBF	162	County Manager's Office	Buildings and Facility Infrastructure	725,139	1,921,772	3,039,357	1,097,576	1,841,249	8,625,093
CMO11	CMO11	163	County Manager's Office	Community Legal Aid Services	-	-	-	-	219,725	219,725
CMOOC	CMOOC	164	County Manager's Office	Measure A Outreach Coordinator	-	-	113,140	149,907	163,071	426,118
DPWA1	DPWA1	165	Public Works	Measure K Support SMCO Airports	-	-	-	-	149,266	149,266
DPWBC	DPWBC	166	County Manager's Office	Bicycle Coordinator	25,963	30,338	-	44,458	67,505	168,264
DPWC1	DPWC1	167	Public Works	CSA 11 Improvement Projects	-	-	-	-	-	-
HSA61	HSA61	168	Human Services Agency	Immigrant and Veterans Services	-	-	-	37,514	-	37,514
HSAB1	HSAB1	169	Human Services Agency	Rosalie Rendu Inc.	-	-	20,500	3,210	-	23,710
HSAFB	HSAFB	170	Human Services Agency	Second Harvest Food Bank	-	-	450,000	150,000	150,000	750,000
HSAI1	HSAI1	171	Human Services Agency	Community Legal Aid Services	-	-	10,000	337,469	-	347,469
HSAPF	HSAP2	172	Human Services Agency	Peninsula Family Services District 2	-	-	-	95,000	95,000	190,000
HSAPF	HSAP5	173	Human Services Agency	Peninsula Family Services District 5	-	-	-	122,500	122,500	245,000
ISDTI	ISDTI	174	Information Services Department	Technology Infrastructure and Open Data	466,499	4,696,824	8,885,156	3,134,029	9,671,255	26,853,763
LIBC1	LIBC1	175	Library	Library Capital - Miscellaneous	-	-	217,824	29,925	659,951	907,700
LIBC1	LIBEP	176	Library	Library Capital - EPA	-	-	1,400	39,048	6,307	46,755
LIBC1	LIBPC	177	Library	Library Capital - Pacifica	1,126,834	78,620	500,000	-	-	1,705,454
LIBC1	LIBSC	178	Library Capital - South San Francisco	County Library	-	-	500,000	-	-	500,000
NDSST	NDSST	179	County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000	5,000,000	3,750,000	5,000,000	23,750,000
PLNPI	PLNPI	180	County Manager's Office	North Fair Oaks General Plan Implementation	42,157	327,791	1,016,567	1,465,084	1,897,760	4,749,358
<b>Total Measure K Funded Initiatives</b>					<b>\$ 24,113,909</b>	<b>\$ 36,396,204</b>	<b>\$ 44,081,784</b>	<b>\$ 58,199,714</b>	<b>\$ 88,416,871</b>	
<b>Total Measure K Expenditures from FY 2013-14 to FY 2017-18</b>									<b>\$ 251,208,482</b>	