



**COUNTY OF SAN MATEO**  
COUNTY MANAGER'S OFFICE

**Members Memorandum**

**Date:** September 10, 2018  
**To:** Honorable Members, Board of Supervisors  
**From:** John L. Maltbie, County Manager  
**Subject:** Budget Hearings Report Back Item:  
Budget Allocations by Measure K Category

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**BACKGROUND:**

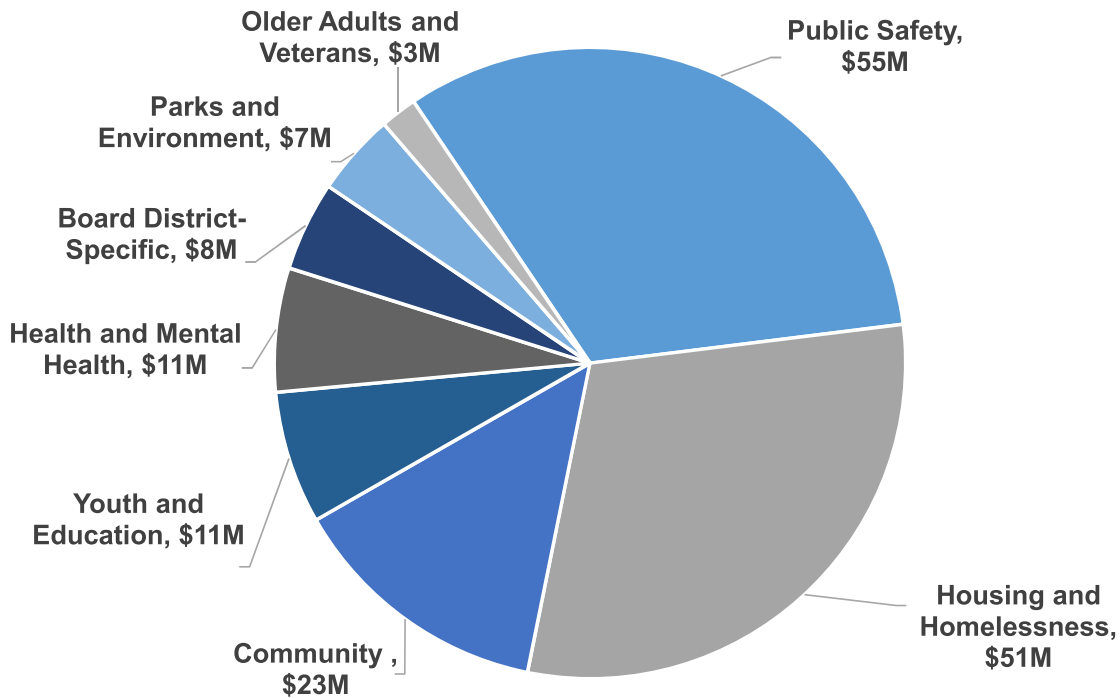
During the Fiscal Year 2018-19 Recommended Budget Hearing, your Board requested a report back item regarding budget allocations by Measure K category.

**DISCUSSION:**

The attached report contains a summary of budget allocations for the following Measure K categories: District-Specific, Public Safety, Health and Mental Health, Youth and Education, Housing and Homelessness, Parks and Environment, Older Adults and Veterans, and Community. Going forward Measure K reporting will be divided by these categories.

If you have any questions, please feel free to contact me.

Cc: Mike Callagy, Assistant County Manager  
Iliana Rodriguez, Deputy County Manager  
Peggy Jensen, Deputy County Manager  
Robert Manchia, County Budget Director  
CMO Budget Analysts



### Board District-Specific - \$8M

Department Name	Project Name	2018-19 Adopted
Department of Public Works	Programs and Services Dist 3	51,041
County Manager/Clerk of the Board	Measure K Admin Assistant	135,000
Parks Department	Programs and Services Dist 3	331,000
Non-Departmental Services	Programs and Services Dist 5	1,100,000
Non-Departmental Services	Programs and Services Dist 3	1,280,273
Non-Departmental Services	Programs and Services Dist 4	1,413,249
Non-Departmental Services	Programs and Services Dist 1	1,578,750
Non-Departmental Services	Programs and Services Dist 2	1,864,648
<b>Total</b>		<b>7,753,961</b>

### Public Safety - \$55M

Department Name	Project Name	2018-19 Adopted
Sheriff's Office	Coastside Response Coordinator	65,858
Human Services Agency	CORA - Legal Expenses	77,250
Sheriff's Office	Human Trafficking & CSEC	210,000
Sheriff's Office	School Safety	578,212
Fire Protection Services	County Fire Engine Replc Fnd	1,500,000
Other Capital Construction Fund	Pescadero Fire Station	1,563,240
Other Capital Construction Fund	Skylonda Fire Station Repl	1,945,054
Other Capital Construction Fund	PSC Regional Ops Ctr (ROC)	48,929,578
<b>Total</b>		<b>54,869,192</b>

### Health & Mental Health - \$11M

Department Name	Project Name	2018-19 Adopted
Health System	SMART Program	86,862

Health System	Jail Alternate Program	143,405
Health System	Jail Alternate Program	171,699
Health System	Coastside Medical Services	519,865
Human Services Agency	Public Health Nurse Program	524,943
Health System	Respite Program	1,058,000
Health System	Home Visit Expansion	1,226,592
Health System	Whole Person Care Match	2,000,000
Non-Departmental Services	Agreement with Seton Med Ctr	5,000,000
	<b>Total</b>	<b>10,731,366</b>

### Youth & Education - \$11M

Department Name	Project Name	2018-19 Adopted
Health System	4H Youth Development Program	30,900
Human Services Agency	CASA (Advocates) - Foster Care	108,212
Health System	Comm Collab East Palo Alto	116,390
Health System	COE and Schools Coordination	163,822
Health System	Parenting Project-MH	196,099
Human Services Agency	StarVista Dybrk Fstr Yth Trg	219,300
Health System	First Aid-MH	259,708
Health System	PES Case Management	309,301
County Manager/Clerk of the Board	Students With Amazing Goals	350,000
County Library	Library Summer Reading Progrms	366,000
Health System	Residential Substance Abuse	386,250
Human Resources Department	Supported Training Employ Prog	400,000
Health System	Pre To Three	404,390
Health System	Early Onset Bipolar	420,512
Health System	Pre To Three	569,905
Health System	Youth Trauma Intervention	592,250
Health System	Early Childhood Comm Teams	679,800
Health System	Youth Outpatient Case Mgmt	761,924
Human Services Agency	At-Risk Foster Youth Services	1,030,000
Human Services Agency	HSA PEI-At Risk Child	1,622,296
Non-Departmental Services	Early Learnng and Care Trust Fd	2,500,000
	<b>Total</b>	<b>11,487,059</b>

### Housing & Homelessness - \$55M

Department Name	Project Name	2018-19 Adopted
Human Services Agency	RRHHL Program Auditing Needs	10,000
Human Services Agency	RRHHL Inclement Weather	30,030
Human Services Agency	Mobile Hygiene Unit	35,646
Human Services Agency	RRHHL MVP Diversion	40,000
Human Services Agency	Rotating Church &#160;Shelters	75,000
Department of Housing	21 Elements CCAG	92,970
Human Services Agency	RRHHL CoC Tech Assistance	105,000
Human Services Agency	ITA - Clarity & FRC database	107,952
Planning and Building	Affordable Housing Initiative	137,500
Human Services Agency	Safe Harbor Shelter Bridge	173,349
Human Services Agency	BitFocus Clarity Human Svcs	189,935
Department of Housing	Staff Support	225,000
Human Services Agency	RRHHL Medical Services	257,066
Department of Housing	HIP Shared Housing	265,392

Office of Sustainability	Home for All	275,000
County Manager/Clerk of the Board	Home for All	325,000
Human Services Agency	Homeless Outreach Teams	334,683
Health System	Augmented Housing Insp Pgm	404,547
Human Services Agency	CORE Agenc Emerg Housg Assist	438,600
Human Services Agency	RRHHL MVP Bridge Funding	450,000
Human Services Agency	RRHHL Interim Housing Capacity	504,173
Human Services Agency	EPA Homeless Shelter Op Exp	577,280
Department of Housing	Landlord Tenant I and R	597,882
Human Services Agency	HOPE Plan Implementation	939,755
Human Services Agency	RRHHL Abode Services	1,119,517
Human Services Agency	Housing Retention	1,200,000
Human Services Agency	RRHHL Abode Contract	1,220,275
Department of Housing	Farm Labor Housing	2,725,260
Department of Housing	Affordable Housing 3.0 and 4.0	38,038,110
	<b>Total</b>	<b>50,894,922</b>

### Parks & Environment - \$7M

Department Name	Project Name	2018-19 Adopted
Parks Department	Parks Department Capital Projs	-
Parks Department	Volunteer Stewardship Corps	277,063
Parks Department	Parks Master Plan	375,707
Parks Department	Natural Resource Management	441,688
Parks Department	Parks Playground Improv	474,251
Parks Department	Sanchez Adobe Renovation	731,608
Parks Department	Parks Department Ops and Maint	4,823,532
	<b>Total</b>	<b>7,123,849</b>

### Older Adults & Veterans - \$3M

Department Name	Project Name	2018-19 Adopted
Health System	EMS Falls Prevention	41,416
Health System	AAS Kinship Caring MH	77,250
Health System	AAS Ombudsman	114,981
Health System	AAS Meals Express Pgm	146,904
Health System	AAS Friendship Line	206,000
Human Services Agency	Veterans Services	309,399
Health System	AAS Dementia Services	463,500
Health System	AAS Elder Depend Adult Protect	675,263
District Attorney's Office	District Attorney Elder Abuse	1,131,012
	<b>Total</b>	<b>3,165,725</b>

### Community - \$23M

Department Name	Project Name	2018-19 Adopted
Office of Sustainability	Bicycle Coordinator	75,000
Human Services Agency	Peninsula Family Svcs Dist2	97,850
Capital Projects	Library Capital - Misc	112,125
Human Services Agency	Peninsula Family Svcs Dist5	126,175
Human Services Agency	Second Harvest Food Bank	150,000
Department of Public Works	MCO Airport Sup	218,320

County Manager/Clerk of the Board	Measure A Outreach Coordinator	397,897
County Library	Library Capital - EPA	432,939
Non-Departmental Services	SamTrans-Yth, Elderly, Disabld	2,500,000
Capital Projects	Bldgs and Facil Infrastructure	4,869,648
Information Services Department	Technology Infra and Open Data	5,000,000
County Manager/Clerk of the Board	N Fair Oaks General Plan Implm	8,891,343
	<b>Total</b>	<b>22,871,297</b>

	<b>Total</b>	<b>168,897,371</b>
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