# **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:	: Dist	rict-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	: Pub	lic 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	: Hea	lth 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	: You	th 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

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         -         -         604,410         816,617         549,669           YTRAU         56         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         -         -         604,410         816,617         549,669           YTRAU         56         Behavioral Health and Recovery Services         Youth Trauma Intervention         -         -         395,396         592,250         551,267           MEAS+:          LifeMoves - First Step for Families         -         -         36,240         -         -         -           80SLG         57b         County Manager's Office         St. Leo's Apartments         -         - <th>JL ORG</th> <th></th> <th>Department</th> <th>Initiative Name</th> <th>2013-14 Actual</th> <th>2014-15 Actual</th> <th>2015-16 Actual</th> <th>2016-17 Working Budget</th> <th>2016-17 Actual</th>	JL ORG		Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
Content	CMEPA	27	County Manager's Office	Agreement with One EPA	-	-	-	-	60,000
Second   S	CMOLP	28	County Manager's Office	Live in Peace At Risk Youth	-	-	-	46,100	39,533
Second   1	COESC	29	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	159,050	77,149
Part	ECHCT	30	Behavioral Health and Recovery Services	Early Childhood Community Teams	-	-	660,000	660,000	660,000
Marcian   Marc	EOBIP	31	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	408,264
SAFE   1	FAMHX	32	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	259,708	62,332
SAMA   Same   Human Services Agency   Perenting Education & Training	HSACC	33	Human Services Agency	Foster Youth Services AB403	-	-	-	1,255,853	9,692
SAPA   SAPE   Human Services Agency   Perenting Education & Training	HSAFC	34	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	105,060
SAPE   37   Human Services Agency	HSALM	35	Human Services Agency	Liahona Motu Foundation - LEMO	-	-	50,000	-	-
HSACE         38         Human Services Agency         One EPA Youth Employment         -         -         -         15,000         -	HSAPA	36	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-
HSAPI         39         Human Services Agency         You Hu Leadership Programs         -         26,116         1,269,860         1,714,660         1,714,660         1,312,491           HSAPI         41         Human Services Agency         StarVista Daybreak Foster Youth Training         -         -         4,000,000         215,000         215,000           HSAVI         41         Human Services Agency         Housing for Foster Youth AB12         -         -         17,178,2842         -         -         1,782,842         -         -         -         1,718,2842         -         -         -         1,718,2842         -         -         -         1,718,2842         -         -         -         1,718,2842         -         -         -         -         1,718,2842         -         -         -         -         1,718,2842         -         -         -         -         -         1,718,2842         -	HSAPE	37	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-
HSAPI         40         Human Services Agency         HSA PEI-AR 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 Bariz         -         -         400,000         215,000         215,000           HSAYH         42         Human Services Agency         Howing for Foster Youth ABIZ         -         -         217,158         1,000         847,392           HBAST         43         Human Services Agency         Hoskik Foster Youth Services         -         -         217,158         1,000         847,392           LBSAY         43         Human Services Agency         Hoskik Foster Youth Services         -         -         217,158         1,000         366,000 <td< td=""><td>HSAOE</td><td>38</td><td>Human Services Agency</td><td>One EPA Youth Employment</td><td>-</td><td>-</td><td>-</td><td>15,000</td><td>-</td></td<>	HSAOE	38	Human Services Agency	One EPA Youth Employment	-	-	-	15,000	-
ASSATS         41         Human Services Agency         StarVista Daybreak Foster Youth Taining         -         -         400,000         215,000         215,000           HSAYH         42         Human Services Agency         Housing for Foster Youth AB12         -         -         -         -         1,782,942         -           LIBSA         43         Human Services Agency         Housing for Foster Youth AB12         -         -         -         -         -         1,782,942         -         -           LIBSA         44         Uman Services Agency         Housing for Foster Youth Services         -	HSAYL	39	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-
HSAYH         42         Human Services Agency         Housing for Foster Youth ABI2         -         -         -         1,782,842         1,000,000         847,392           HSAYS         43         Human Services Agency         At-Risk Foster Youth Services         -         -         217,158         1,000,000         347,392           LIBSR         44         Ultrary         Library Summer Reading Programs         328,300         206,300         366,000         31,250	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
HSNYS         43         Human Services Agency         At-Risk Foster Youth Services         -         -         217,158         1,000,000         847,392           LIBSR         44         Library         Library         Library Summer Reading Programs         328,300         206,300         366,000         366,000         366,000           NDCLI         45         County Manager's Office         CUSD Transportation Pilot         -         -         1,876         31,250         31,250           NDSEL         46         County Manager's Office         Early Learning and Care Trust Fund         -         -         1,371,000         14,44,240         2,313,986           NDSPL         47         County Manager's Office         Early Learning and Care Trust Fund         -         -         -         269,185         269,185         269,185           PRDMIX         47         County Manager's Office         Early Learning and Care Trust Fund         -         -         269,185<	HSAST	41	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000
LIBSR         44         Library         Library Summer Reading Programs         328,300         206,300         366,000         366,000           NDCUT         45         County Manager's Office         CUSD Transportation Pilot         -         -         1,875         31,250         31,250           NDSEL         46         County Manager's Office         Early Learning and Care Trust Fund         -         -         1,301,002         14,404,240         2,731,966           NDSEV         47         County Manager's Office         RCSD Parent Youth Academy         -         -         -         -         269,185         269,	HSAYH	42	Human Services Agency	Housing for Foster Youth AB12	-	-	-	1,782,842	-
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           NDSPV         47         County Manager's Office         RCSD Parent Youth Academy         -         -         -         -         20,000         20,000           PESCM         48         Behavioral Health and Recovery Services         PES Case Management         -<	HSAYS	43	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	1,000,000	847,392
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         RCSD Parent Youth Academy         -         -         1,301,002         14,404,240         2,731,986           PESCAN         48         Behavioral Health and Recovery Services         PES Case Management         -         -         269,185         269,185         269,185           PPMHX         49         Behavioral Health and Recovery Services         Perenting Project-MH         -         -         133,826         114,200         143,331           PRETH         50         Behavioral Health and Recovery Services         Per To Three         -         -         179,141         348,662         348,962           RESSA         52         Behavioral Health and Recovery Services         Residential Substance Abuse         -         -         -         -         -         348,962           RESSA         52         Behavioral Health and Recovery Services         Supported Training Employment Program         -         -         -         -         -         -         -         -         -         -         -         -         -         -	LIBSR	44	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000
NDSPY         47         County Manager's Office         RCSD 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         Pre To Three         -         -         133,826         141,200         143,331           PRETH         51         Family Health         Pre To Three         -         779,141         348,962         348,962           RESSA         52         Behavioral Health and Recovery Services         Residential Substance Abuse         -         779,141         348,962         348,962           RESSA         53         Human Resources         Residential Substance Abuse         -         700,000         327,477           SWAGG         54         County Manager's Office         Students With Amazing Goals         -         -         460,410         816,617         549,669           YTRAU         56         Behavioral Health and Recovery Services         Youth Outpatient Case Management         -         604,410         816,617         549,669           YTRAU         56         Behavioral Health and Recove	NDCUT	45	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	31,250
PESCM         48         Behavioral Health and Recovery Services         PES Case Management         -         -         269,185 <t< td=""><td>NDSEL</td><td>46</td><td>County Manager's Office</td><td>Early Learning and Care Trust Fund</td><td>-</td><td>-</td><td>1,301,002</td><td>14,404,240</td><td>2,731,986</td></t<>	NDSEL	46	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	14,404,240	2,731,986
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         -         -         179,141         348,962         348,962           RETH         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         -         -         604,410         816,617         549,669            55         Behavioral Health and Recovery Services         Youth Outpatient Case Management         -         -         604,410         816,617         549,669           TYRAU         56         Behavioral Health and Recovery Services         Youth Training Employment Program         -	NDSPY	47	County Manager's Office	RCSD Parent Youth Academy	-	-	-	20,000	20,000
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	PESCM	48	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	269,185
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	PPMHX	49	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	141,200	143,331
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 604,410 816,617 549,669 YTRAU 56 Behavioral Health and Recovery Services Youth Outpatient Case Management 395,396 592,250 551,267 MEAS4: Howelessness  WEASH HOMELESSNESS  BOSLG 57a County Manager's Office LifeMoves - First Step for Families 36,240	PRETH	50	Behavioral Health and Recovery Services	Pre To Three	-	-		919,985	568,796
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 Outpatient Case Management 395,396 592,250 551,267  WEAS4: Word Health and Recovery Services Youth Trauma Intervention 395,396 592,250 551,267  WEAS4: Word Health and Recovery Service Youth Trauma Intervention 360,400	PRETH	51	Family Health	Pre To Three	-	-	779,141	348,962	348,962
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 Outpatient Case Management 395,396 592,250 551,267  WEAS4: Word Health and Recovery Services Youth Trauma Intervention 395,396 592,250 551,267  WEAS4: Word Health and Recovery Service Youth Trauma Intervention 360,400	RESSA	52	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	386,250	-
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	STEPA	53	-	Supported Training Employment Program	-	-	184,914		327,477
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	SWAGG	54		., , , ,	-	-			-
YTRAU 56 Behavioral Health and Recovery Services Youth Trauma Intervention - 395,396 592,250 551,267  WEAS4: Housing and Homelessness  BOSLG 57a County Manager's Office LifeMoves - First Step for Families - 36,240 - 54,995  BOSLG 57b County Manager's Office Service League - Hope House - 54,995 - 54,995  BOSLG 57c County Manager's Office St. Leo's Apartments - 56,925 - 56,925  BOSLG 57d County Manager's Office LifeMoves - Veteran's Hoptel, Haven/Redwood FH - 56,925 - 56,925  CMODC 58 County Manager's Office DC Food Pantry Roof Replacement - 59 Department of Housing Trust Fund Matching Prog 1,000,000 - 50 - 50 - 50 - 50 - 50 - 50 -			, ,		-	-	604.410		549,669
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 - 54,995 - 58 County Manager's Office St. Leo's Apartments - 56,925	MEAS4:	Hou	sing and Homelessness						
BOSLG 57c County Manager's Office St. Leo's Apartments 56,925 39,860 39,860 DHLHT 59 Department of Housing Trust Fund Matching Prog 1,000,000	BOSLG	57a	County Manager's Office	LifeMoves - First Step for Families	-	-	36,240	-	-
BOSLG 57d County Manager's Office LifeMoves - Veteran's Hoptel, Haven/Redwood FH 56,925 50,925  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	BOSLG	57b	County Manager's Office	Service League - Hope House	-	-	54,995	-	-
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	BOSLG	57c			-	-		-	-
DHLHT 59 Department of Housing HEART Local Housing Trust Fund Matching Prog 1,000,000	BOSLG	57d	County Manager's Office	LifeMoves - Veteran's Hoptel, Haven/Redwood FH	-	-	56,925	-	-
DHLHT 59 Department of Housing HEART Local Housing Trust Fund Matching Prog 1,000,000	CMODC	58	County Manager's Office	DC Food Pantry Roof Replacement	-	-	-	39,860	39,860
	DHLHT	59			1,000,000	-	-	-	-
	DOHAH		· -		-	-	1,200,000	8,000,000	574,161

JL ORG		Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
DOHBH	61	Department of Housing	BHRS-Provider Property Debt	-	-	29,641	4,970,359	4,268,893
DOHCG	62	Department of Housing	21 Elements CCAG	-	-	87,450	87,500	87,500
DOHHP	63	Department of Housing	HIP Shared Housing	-	-	76,829	223,171	136,028
DOHIF	64	Department of Housing	Housing Innovation Fund	-	-	36,670	463,330	335,156
DOHLT	65	Department of Housing	Landlord Tenant I and R	-	-	-	160,000	12,264
DOHMJ	66	Department of Housing	Middlefield Junction	-	-	-	100,000	53,699
DOHMO	67	Department of Housing	Mobile Home Park Outreach	-	-	-	20,000	2,817
DOHPR	68	Department of Housing	Housing Preservation	-	-	-	10,000,000	6,483,211
DOHSS	69	Department of Housing	Staff Support	-	-	150,000	150,000	150,000
EHHHP	70	Environmental Health	Augmented Housing Inspection Program	-	-	116,616	377,358	288,988
HOSFL	71	Department of Housing	Farm Labor Housing	-	22,297	285,027	1,442,673	112,413
HSA1D	72	Human Services Agency	RRHHL One Day Count - Homeless	-	-	-	75,000	51,216
HSA60	73	Human Services Agency	One Time Homeless Services	-	-	-	3,054,285	100,912
HSA6C	74	Human Services Agency	HSN Special Program Implementation	-	-	-	150,000	84,079
HSAA1	75	Human Services Agency	RRHHL Program Auditing Needs	-	-	55,300	6,700	6,700
HSAAY	76	Human Services Agency	AgreeYa Clarity IT Support	163,494	246,962	71,109	82,320	-
HSABF	77	Human Services Agency	BitFocus Clarity Human Services	-	-	107,540	199,594	139,583
HSAEH	78	Human Services Agency	CORE Agency Emergency Housing Assistance	202,179	407,821	430,000	438,600	438,600
HSAEV	79	Human Services Agency	COH Program Evaluation and Redesign	-	-	97,870	-	-
HSAHC	80	Human Services Agency	RRHHL CoC Tech Assistance	-	-	-	241,000	241,000
HSAHI	81	Human Services Agency	HOPE Plan Implementation	-	-	-	2,106,050	208,559
HSAHO	82	Human Services Agency	Homeless Outreach Teams	66,392	150,000	280,753	263,846	263,846
HSAHS	83	Human Services Agency	EPA Homeless Shelter Operations Expense	673,765	519,696	515,000	525,300	525,300
HSAIT	84	Human Services Agency	ITA - Clarity & FRC database	-	-	42,742	253,323	75,253
HSAIV	85	Human Services Agency	InnVision - Motel Voucher Program	-	309,288	28,712	-	-
HSAL1	86	Human Services Agency	RRHHL Hot Expansion	-	-	-	16,617	16,617
HSAL2	87	Human Services Agency	RRHHL Abode Services	-	-	318,365	960,651	960,651
HSAL3	88	Human Services Agency	RRHHL Focus Strategies	-	-	34,985	68,830	53,615
HSAL4	89	Human Services Agency	RRHHL MVP Diversion	-	_	4,423	10,877	6,081
HSAL5	90	Human Services Agency	RRHHL MVP Bridge Funding	-	_	614,998	362,524	362,524
HSAL6	91	Human Services Agency	RRHHL Inclement Weather	-	_	16,671	25,806	25,806
HSAL7	92	Human Services Agency	RRHHL Shelter Needs	-	_	-	34,489	34,489
HSALA	93	Human Services Agency	RRHHL Abode Contract	-	-	-	561,951	561,951
HSALO	94	Human Services Agency	RRHHL	-	-	-	16,000	-
HSAMO	95	Human Services Agency	Mobile Hygiene Unit	-	-	50,000	50,000	-
HSAMS	96	Human Services Agency	RRHHL Medical Services	-	-	-	144,556	144,556
HSARS	97	Human Services Agency	Rotating Church Shelters	-	-	25,000	13,823	13,823
HSASH	98	Human Services Agency	Safe Harbor Shelter Bridge	-	-	200,000	165,000	165,000

JL ORG		Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
MHTLC	99	Behavioral Health and Recovery Services	Mental Health Housing Telecare	-	-	242,601	99,838	99,838
PLAHI		Planning	Affordable Housing Initiative	-	-	62,579	299,492	-
MEAS5:	Park	s 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:	Olde	r 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		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		Aging and Adult	AAS Kinship Caring MH	-	_	57,359	92,640	73,854

JL ORG		Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
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:	Com	munity						
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
СМООС	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	-	-
NDSST	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 Initia	tives	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