

Measure K Study Session

2/28/2023

**COUNTY OF
SAN MATEO**



Part One

Anticipated Revenue
for Ongoing Allocation



Total Measure K Funds for FY 2023-24

Total: \$110,000,000



FY 2023-24 Proposed Allocations

\$22,345,667 Available to Allocate

Proposed Allocations	FY 2023-24
Homelessness & AOD Addiction program expansion	\$3,000,000
Homelessness (shelter operations)	\$2,500,000
Internal Technology Modernization Grants	\$2,000,000
Gun Violence Prevention Program	\$1,800,000
Fire Mitigation	\$2,000,000
Sea Level Rise & Flood	\$1,750,000
Immigrant Services Legal Aid	\$300,000
Total	\$13,350,000
Available left to allocate	\$8,995,667

Housing & Homelessness Recommendations

AOD Addiction Program	\$3,000,000
Shelter Operations*	\$2,500,000
Housing/Rent Vouchers *	\$4,000,000
Unincorporated Housing Support	\$2,000,000
Total	\$11,500,000

**Will become ongoing*

Children, Youth, and Families Recommendations

Poverty Prevention Program	\$1,000,000
Childcare/ Build Up Capacity Building	\$500,000
Total	\$1,500,000

Emergency Preparedness Recommendations

Cow Palace	\$1,000,000
Crisis and Emergency Language Access Capability	\$200,000
Total	\$1,200,000

Climate Mitigation Recommendation

Fire Mitigation	\$2,000,000
Sea Level Rise & Flood	\$1,750,000
Total	\$3,750,000

Other Proposed Allocations

Category	Description	Proposed
Age Friendly	Resources	\$500,000
LGBTQ	LGBTQ Support/Pride Center	\$500,000
Public Safety	Supplement current allocation to gun buy back	\$160,000
Public Safety	Gun Violence Prevention	\$1,800,000
Public Safety	Add additional analyst to existing programs	\$250,000
Community	Immigrant Services & Legal Aid	\$300,000
	Total	\$3,510,000

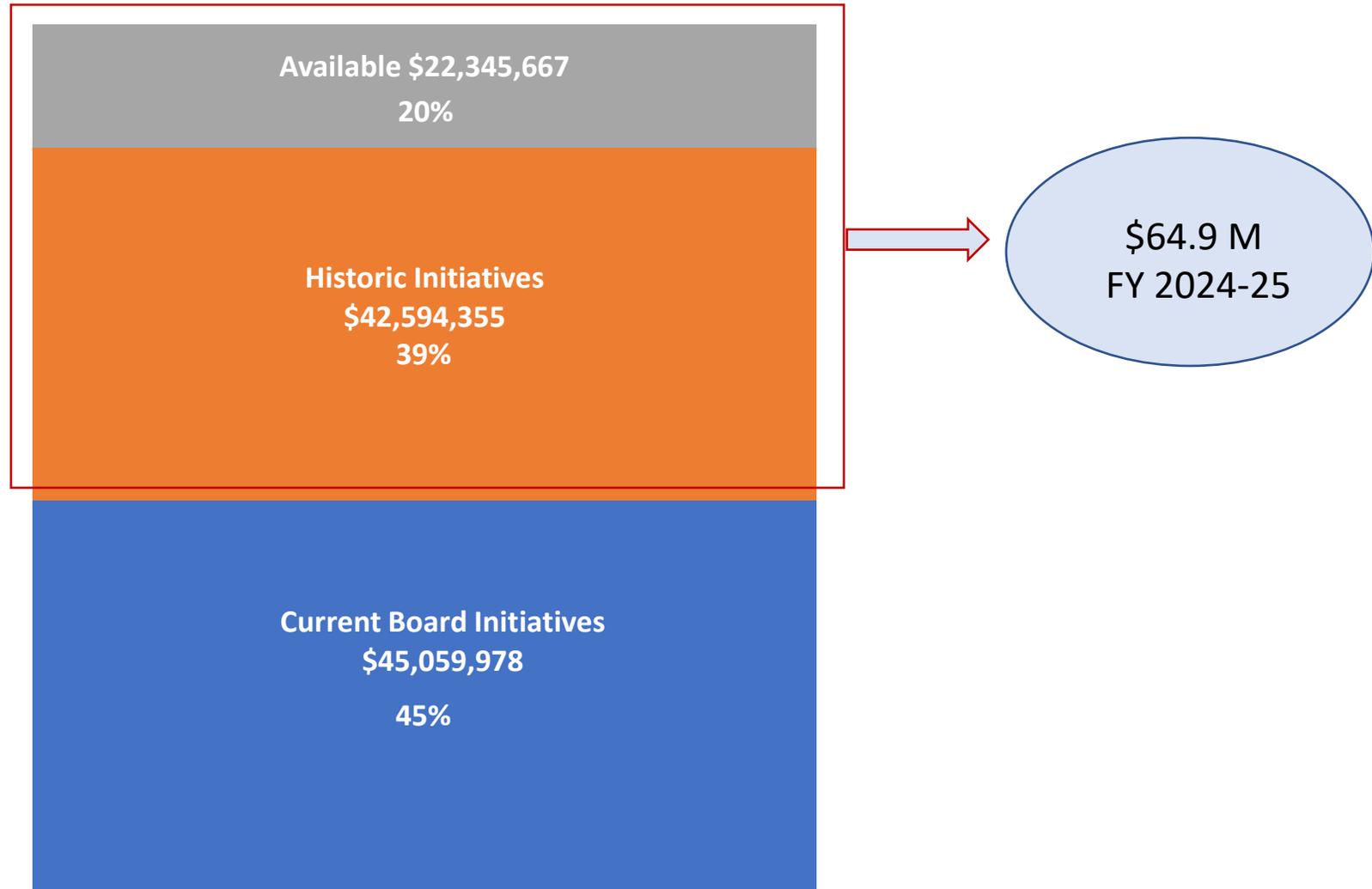
FY 2023-24 Proposed Allocations

\$22,345,667 Available to Allocate

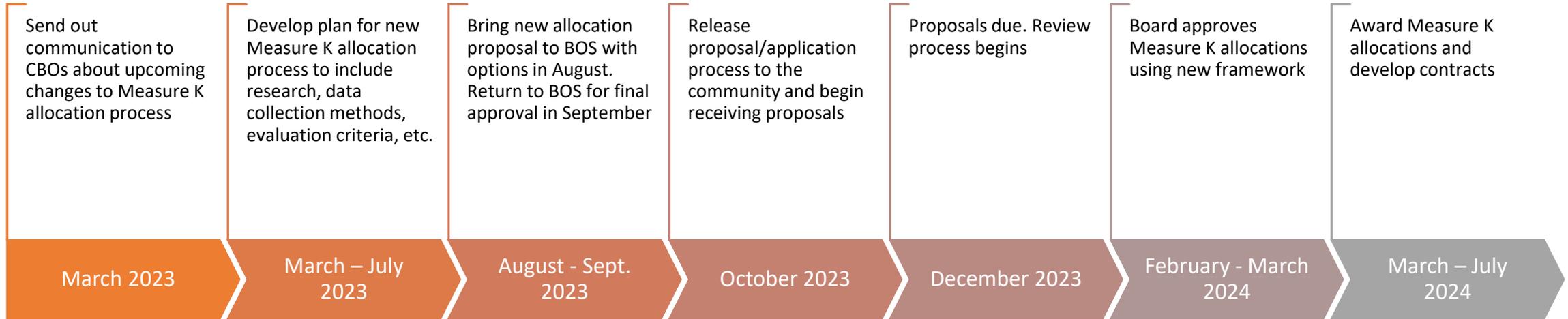
Categories	FY 2023-24 Requests	FY 2023-24 Proposed
Housing & Homelessness	\$16,500,000	\$11,500,000
Children & Families	\$5,550,000	\$1,500,000
Mental Health	\$1,500,000	\$0
Emergency Response	\$7,000,000	\$1,200,000
Public Safety (Gun Violence Prevention & Gun Buy Back)	\$2,210,000	\$2,210,000
Climate Mitigation	\$5,250,000	\$3,750,000
LGBTQ Support	\$1,500,000	\$500,000
Age Friendly Resources	\$1,000,000	\$500,000
Immigrant Services Legal Aid	\$300,000	\$300,000
Employment & Job Training	\$500,000	\$0
Internal Technology Modernization Grants (Will be funded with General Fund)	\$2,000,000	\$0
Total	\$41,310,000	\$21,460,000
Available left to allocate	(\$18,964,333)	\$885,667

Measure K Future Planning

Total: \$110,000,000



Timeline for Implementation



Part Two

Unallocated Reserves



Measure K Reserves FY 2022-23

Total in Reserves: \$220,992,385

Reserves	Amount
Total in Reserves (Starting Point)	\$220,992,385
Rollover/Commitments	\$136,777,524
Seton	\$5,000,000
Reserves 10%	\$10,500,000
Available for allocation	\$68,714,861

Projects to be funded by Measure K Reserves

Pescadero Fire Station (in progress)	\$13,000,000
Middlefield Road (in progress)	\$10,000,000
Government Center Promenade	\$5,000,000
North County Wellness Center (planning and site work current year)	\$10,000,000
County Facility Deferred Maintenance	\$5,000,000
Fleet Electrification Infrastructure	\$5,000,000
Farm Labor Housing & Unincorporated Housing Support	\$10,000,000
Total	\$48,000,000

Questions?