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San Mateo County Measure K Oversight Committee

Wednesday, November 9, 2022, 5:00 p.m.

Virtual Public Meeting via Zoom: <https://smcgov.zoom.us/j/95817111038>

Public Dial-in option: (669) 900-6833

Zoom Webinar ID: 958 1711 1038

*****BY VIDEOCONFERENCE ONLY*****

Subject to Committee approval, this meeting of the Committee will be held by teleconference only pursuant to Government Code Section 54953(e). No physical location will be available for the meeting. However, members of the public will be able to participate in the meeting remotely via the Zoom platform. For remote public participation instructions, please see below.

*Please see instructions for written and spoken public comments at the end of this agenda.

AGENDA

- | | |
|--|------------------------------------|
| 1. Motion to adopt a resolution finding that, as a result of the continuing COVID-19 pandemic state of emergency declared by Governor Newsom, meeting in person for meetings of the Measure K Oversight Committee would present imminent risks to the health or safety of attendees. | Chair Michael Kovalich |
| 2. Pledge of Allegiance | Chair Michael Kovalich |
| 3. Call to Order and Roll Call | Chair Michael Kovalich |
| 4. Welcome and Introductions <ul style="list-style-type: none">• Introduce Holly Lim, new member representing District 5 | County Staff |
| 5. Public Comment
(This item is reserved for persons wishing to address the Committee on any Committee-related matters not otherwise on this agenda, and on any listed agenda items other than those Matters Set for a Specified Time or on the Regular Agenda. Members of the public who wish to address the Committee should complete a speaker request form. Speakers are customarily limited to two minutes.) | |
| 6. Motion to Approve Minutes of the Meeting of February 9, 2022 | Chair Michael Kovalich |
| 7. Presentation of 2021-22 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending | Juan Raigoza,
County Controller |
| 7.1 Motion to Accept 2021-22 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending | Chair Michael Kovalich |

- | | |
|---|-----------------------------|
| 8. Presentation of Draft 2021-22 Performance Report | Roberto Manchia, County CFO |
| 8.1 Motion to Create Ad Hoc Committee on Performance Measures | Chair Michael Kovalich |
| 9. Presentation of 2021-22 Committee Work Plan | Roberto Manchia, County CFO |
| 9.1 Motion to Approve 2021-22 Committee Work Plan | Chair Michael Kovalich |
| 10. Election of Chair and Vice Chair (effective next committee meeting) | Chair Michael Kovalich |
| 11. Set Date of Next Committee Meetings | |
| 12. Adjourn | |

***Public Participation – Written Public Comments:**

- Written public comments should be emailed to rmanchia@scmgov.org and sgolestan@smcgov.org and should include the specific agenda item on which you are commenting, or note that your comment concerns an item that is not on the agenda or is on the consent agenda.
- The length of the emailed comment should be commensurate with the two minutes customarily allowed for verbal comments.
- Written comments received by 5:00 p.m. on the day before the meeting will be distributed to the Members of the Measure K Oversight Committee and made publicly available on the Measure K Oversight Committee agenda webpage.

***Public Participation – Spoken Public Comments:**

- Spoken public comments will be accepted during the meeting through Zoom (see Zoom link on the first page of the Agenda)
- You may download the Zoom client or connect to the meeting using an internet browser. If using your browser, make sure you are using a current, up-to-date browser: Chrome 30+, Firefox 27+, Microsoft Edge 12+, Safari 7+. Certain functionality may be disabled in older browsers including Internet Explorer.
- You will be asked to enter an email address and name. We request that you identify yourself by name as this will be visible online and will be used to notify you that it is your turn to speak.
- When the Board President or Clerk of the Board calls for the item on which you wish to speak, click on “raise hand.” The Clerk will activate and unmute speakers in turn. Speakers will be notified shortly before they are called to speak.
- For any questions or concerns regarding Zoom, including troubleshooting, privacy, or security settings, please contact Zoom directly.

Meetings are accessible to people with disabilities. Individuals who need special assistance or a disability-related modification or accommodation (including auxiliary aids or services) to participate in this meeting, or who have a disability and wish to request an alternative format for the agenda, meeting notice, agenda packet or other writings that may be distributed at the meeting, should contact Sherry Golestan at least 2 working days before the meeting at sgolestan@smcgov.org or (650) 363-4123. Notification in advance of the meeting will enable the Committee to make reasonable arrangements to ensure accessibility to this meeting and the related materials. Attendees are reminded that other attendees may be sensitive to various chemical based products. Public records that relate to any item on the open session agenda for a regular meeting are available for public inspection. Those records that are distributed less than 72 hours prior to the meeting are available for public inspection at the same time they are distributed to all members, or a majority of the members of the Committee. The Committee has designated the office of the County Counsel, located at 400 County Center, Redwood City, CA 94063, for the purpose of making those public records available for inspection.

ITEM NO. 6

Draft Minutes



SUPPORTED BY MEASURE K
**LOCAL FUNDS
LOCAL NEEDS**
WWW.SMCGOV.ORG

San Mateo County Measure K Oversight Committee

Wednesday, February 9, 2022 at 6:30 PM

Virtual Public Meeting via Zoom: <https://smcgov.zoom.us/j/98630498365>

Public Dial-in option: (669) 900-6833

Zoom Webinar ID: 986 3049 8365

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DRAFT MINUTES

The meeting began at 6:33 p.m.

Vice Chair Bob Grassilli

1. Motion to adopt a resolution finding that, as a result of the continuing COVID-19 pandemic state of emergency declared by Governor Newsom, meeting in person for meetings of the Measure K Oversight Committee would present imminent risks to the health or safety of attendees.

Motion: Dan Quigg / Second: Manuel Ramirez

Ayes [7]: Quigg, Salazar, Chin, Hutkins, Burow, Grassilli, Ramirez

Noes [0]

Absent [3]: Michael Kovalich; Wallace Moore; Tinisch Hollins

RESOLUTION NO. 2022-01

2. Pledge of Allegiance

Vice Chair Bob Grassilli

Commissioner Dan Quigg led the pledge.

3. Call to Order and Roll Call

Vice Chair Bob Grassilli

Present:

Commissioners: Dan Quigg, Michael Salazar, Ken Chin, Sam Hutkins, Dave Burow, Bob Grassilli, Manuel Ramirez

Absent:

Michael Kovalich, Wallace Moore, Tinisch Hollins

Staff present: Roberto Manchia, County Chief Financial Officer; Melissa Andrikopoulos, Deputy County Counsel; Heather Ledesma, Principal Management Analyst; Marshall Wilson, County Communications Officer; and Sherry Golestan, Deputy Clerk of the Board.

4. Public Comment

There were no public comments.

5. Motion to Approve Minutes of the Meeting of November 17, 2021

Vice Chair Bob Grassilli

Motion: Sam Hutkins / Second: Dan Quigg

Ayes [7]: Quigg, Salazar, Chin, Hutkins, Burow, Grassilli, Ramirez

Noes [0]

Absent [3]: Michael Kovalich; Wallace Moore; Tinisch Hollins

6. Informational Reports

County Staff

a. Recommendations from Performance Measures Ad Hoc Committee

Roberto Manchia shared that the information presented at the last meeting was unchanged and that the Financial Report for FY 2021-22 showing 2022-23 was included in the agenda packet. The Measure K Sub-Committee met. The Committee had two recommendations that County staff will be following up on:

1) better explaining what is included in the funding for Middlefield Road and 2) create a new report that show what the Measure K funding has been used for since the inception of the legislation.

Ken Chin commented that since we rely on taxpayers, and that at some point the Board of Supervisors may have to go out again for another tax measure, the idea for the new report isto show the successes during the lifetime of Measure K monies and the impact of significant projects.

Dave Burow added that it is also to also show what we did in a more concrete way with the tax funding to show citizens what has been done, and to present the cumulative effect in a more meaningful way.

Dan Quigg concurred with the above comments and that we should keep adding to it every year to show a running total and accumulation on different projects.

Marshall Wilson shared that there will be the first in a series of features on the Middlefield Road Improvement Project as an

overview to show taxpayers how the money is being spent, including how the technology is going to be embedded in Middlefield Road. He thanked Commissioner Ramirez for meeting him on Middlefield Road to “tour” the project.

Robert Manchia also mentioned hoping to have an outline of the projects in time for the next meeting. He thanked the commissioners for their work in bringing this idea forward.

7. Motion to Approve Measure K Oversight Committee Annual Report and Submit to Board of Supervisors for its March 8, 2022 meeting Vice Chair Bob Grassilli

Motion: Manuel Ramirez / Second: Dave Burow

Ayes [7]: Quigg, Salazar, Chin, Hutkins, Burow, Grassilli, Ramirez

Noes [0]

Absent [3]: Michael Kovalich; Wallace Moore; Tinisch Hollins

8. Adjourn Vice Chair Bob Grassilli

Robert Manchia mentioned that the presentation is going to the Board of Supervisors meeting on March 8th, and that he will also be going forward on March 22nd with the BOS to talk through the FY 2022-23 Budget and invited members to attend if they wish.

Dave Burow, Bob Grassilli, Dan Quigg and Sam Hutins shared their appreciation and thanks to the staff and Measure K Sub-committee members for their work.

The meeting adjourned at 6:52 PM.

ITEM NO. 7

Controller's

Report



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Juan Raigoza

Controller

Kristie Silva

Assistant Controller

Kim-Anh Le

Interim Assistant Controller

Patrick Enriquez

Deputy Controller

County Government Center

555 County Center, 4th Floor

Redwood City, CA 94063

650-363-4777

<https://smcgov.org/controller>

DATE: November 2, 2022

TO: Measure K Oversight Committee

FROM: Juan Raigoza, Controller *JR*

SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 2021 through June 30, 2022.

If we can be of further assistance, please contact Kim-Anh Le, Interim Assistant Controller, at (650) 599-1104 or kle@smcgov.org.

cc: Michael P. Callagy, County Executive Officer/Clerk of the Board of Supervisors
Bianca Fasuescu, Superior Court (Civil Grand Jury)

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2021 to June 30, 2022



November 2, 2022

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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	\$ 4,397,205	\$ -
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
2019-20	94,078,776	82,407,371
2020-21	88,750,803	69,968,983
2021-22	109,823,249	77,178,441
Total	\$ 804,355,918	\$ 583,363,533
The Measure K Fund balance as of June 30, 2022 was \$220,992,385 (\$804,355,918 - \$583,363,533).		

The Measure K Fund balance as of June 30, 2022 was \$220,992,385 (\$804,355,918 - \$583,363,533).

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, 2021 to June 30, 2022. Current year revenues received by the County totaled \$109,823,248.67.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2021 to June 30, 2022. Current year expenditures incurred by the County totaled \$77,178,440.86.

This report covers the period of July 1, 2021 to June 30, 2022. 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, 2021 to June 30, 2022

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

All Measure K monies transmitted by the State from July 1, 2021 to June 30, 2022 were deposited, timely and accurately, into the separate Measure K Fund. For the October 2021 tax period, however, approving signatures were not present in the cash receipts batch document.

Summary of Measure K Revenues		
Tax Period	Month Received	Amount
May 2021	July 2021	\$ 9,595,366
June 2021	August 2021	9,424,879
July 2021	September 2021	8,071,007
August 2021	October 2021	8,998,332
September 2021	November 2021	9,093,536
October 2021	December 2021	8,516,361
November 2021	January 2022	8,023,708
December 2021	February 2022	12,778,506
January 2022	March 2022	7,468,654
February 2022	April 2022	7,264,670
March 2022	May 2022	12,281,194
April 2022	June 2022	8,307,034
	Total for Fiscal Year 2021-22	109,823,249
	Total for Fiscal Year 2020-21	88,750,803
	Total for Fiscal Year 2019-20	94,078,776
	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	4,397,205
	Total	\$ 804,355,918

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2021 to June 30, 2022

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 224 Measure K initiatives, 217 were administered by agencies governed by the Board and 7 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: No exceptions noted.

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 2021-22

Initiative	Department	Initiative Name	2021-22 Budget	2021-22 Actual
MEAS0: District-Specific				
NDSDS	County Executive's Office	Programs and Services	\$ 10,266,629	\$ 1,431,418
NDSLQ	County Executive's Office	Measure A Loans and Grants	10,282,500	5,153,000
CMOAX	County Executive's Office	Measure K Administrative Assistance	508,382	140,293
MAADM	County Executive's Office	Measure A Oversight Committee	15,000	-
MEAS1: Public Safety				
CAPDCX	County Executive's Office	PSC Regional Operations Center (ROC)	4,592,295	322,992
CAPPFY	County Executive's Office	Pescadero Fire Station	3,330,748	9,788
FPSRP	Fire	County Fire Engine Replacement Fund	2,817,470	2,056,636
NDSTR	County Executive's Office	Tower Road Fire Station	1,000,000	-
SHFSSX	Sheriff	School Safety	617,932	617,932
DPWTRX	Public Works	Tree Removal	500,000	464,412
CAPSFY	County Executive's Office	Skylonda Fire Station Replacement	410,130	375,399
STRAFV	Sheriff	Human Trafficking & CSEC	328,330	328,330
NDSBB	County Executive's Office	Gun Buy Back Program	173,000	53,000
HSALFX	Human Services Agency	CORA - Legal Expenses	77,250	77,250
MEAS2: Health and Mental Health				
HLTWFX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HLTHV	Family Health	Home Visit Expansion	1,292,001	1,292,001
HLTMC	San Mateo Medical Center	Redirected Measure K to SMMC	1,217,825	1,217,825
HLTMH	Behavioral Health and Recovery Services	Various	1,214,584	1,030,653
HSAPHX	Human Services Agency	Public Health Nurse Program	576,273	576,273
HLTCM	San Mateo Medical Center	Coastside Medical Services	551,525	403,999
DCJUHX	County Health	Mental Health Daly City & Jefferson High	500,000	500,000
KIMAT	Behavioral Health and Recovery Services	Measure K IMAT Program	409,773	368,470
MEAS3: Youth and Education				
NDSELX	County Executive's Office	Early Learning and Care Trust Fund	8,902,301	6,762,713
HLTPI	Behavioral Health and Recovery Services	Various	3,884,229	3,271,119
LIBSRX	Library	Various	1,509,634	1,375,938
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,500,000	1,092,412
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,425,075	908,176
NDSCA	County Executive's Office	College for All	1,000,000	-
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	721,199	713,636
HRDYP	Human Resources	Supported Training Employment Program	424,360	198,891
CMOSG	County Executive's Office	Students With Amazing Goals	371,315	369,381
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	240,697	240,697
HSAFYX	Human Services Agency	CASA (Advocates) - Foster Care	114,802	111,458
LIBSS	Library	Summer Learning Supplement NFO	66,667	32,959
HLT4H	Public Health	4H Youth Development Program	32,782	16,883

SCHEDULE A - Expenditures by Initiative for FY 2021-22 (cont'd)

Initiative	Department	Initiative Name	2021-22 Budget	2021-22 Actual
MEAS4: Housing and Homelessness				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	65,706,452	9,510,662
HSALO	Human Services Agency	Various	4,715,047	4,363,649
HSAHAX	Human Services Agency	COH Housing Assistance	2,500,000	-
DOHFL	Department of Housing	Farm Labor Housing	1,991,688	213,336
HSAHIX	Human Services Agency	HOPE Plan Implementation	1,337,392	1,310,120
DOHSSX	Department of Housing	Staff Support	1,229,366	1,229,366
PLNHI	Planning	Affordable Housing Initiative	741,805	19,641
OOSHAX	County Executive's Office	Home for All	636,541	124,341
HSAHSX	Human Services Agency	EPA Homeless Shelter Operations Expense	589,387	566,054
HSAHOX	Human Services Agency	Homeless Outreach Teams	487,884	434,257
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	465,311	465,311
HLTHI	Environmental Health	Augmented Housing Inspection Program	401,683	261,403
DOHLTX	Department of Housing	Landlord Tenant I and R	260,444	125,289
DOHHPX	Department of Housing	HIP Shared Housing	217,486	173,097
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	183,905	183,905
DOHCGX	Department of Housing	21 Elements CCAG	171,018	171,018
HSABFX	Human Services Agency	BitFocus Clarity Human Services	129,339	129,339
HSAITX	Human Services Agency	ITA - Clarity & FRC database	115,713	103,743
DOHSUX	Department of Housing	2nd Unit Amnesty Program	55,000	-
DOHBHX	Department of Housing	BHRS-Provider Property Debt	19,531	7,008
MEAS5: Parks and Environment				
PRKCI	Parks	Various	8,769,781	4,558,783
PRKRL	Parks	Various	6,579,068	3,802,135
PRKPP	Parks	Parks and Environment	1,310,096	646
NDSCO	County Executive's Office	CuriOdyssey	1,000,000	-
CMOFMX	County Executive's Office	Fire Mitigation	800,000	-
OOSTX	County Executive's Office	Active Transport Coleman Ave	500,000	63,138
NDSCR	County Executive's Office	Cloverdale Ranch	500,000	-
OOSLX	County Executive's Office	Flood and Sea Level Rise District	500,000	100,000
OOS CZ	County Executive's Office	CZU Lightning Complex Recovery	100,000	99,304
PRKIP	Parks	Parks Interpretive Program	73,510	73,510
PRKVP	Parks	Parks Volunteer Program	208	208

SCHEDULE A - Expenditures by Initiative for FY 2021-22 (cont'd)

Initiative	Department	Initiative Name	2021-22 Budget	2021-22 Actual
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	1,321,025	1,310,294
DAOEAX	District Attorney	District Attorney Elder Abuse	964,338	964,338
HSAVSX	Human Services Agency	Veterans Services	353,138	215,906
EMSRC	Emergency Medical Services	EMS Medical Reserve Corps	80,736	80,736
MEAS7: Community				
PLNPIX	CMO OCA	North Fair Oaks General Plan	21,798,790	6,440,801
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	9,298,095	2,695,321
CAPBFX	County Executive's Office	Building and Facility Infrastructure	7,374,892	206,620
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,879,911	1,879,911
CMOI1X	County Executive's Office	Community Legal Aid Services	1,082,286	1,082,286
LIBC1	Library	Various	1,063,463	-
NDSIR	County Executive's Office	COVID-19 Immigrant Relief Fund	1,006,290	-
NDSFOX	County Executive's Office	North Fair Oaks Library & Middlefield Road Solar G	700,000	-
DPWA1X	Public Works	Measure K Support SMCO Airports	224,870	224,869
CMOOCX	County Executive's Office	Measure A Outreach Coordinator	223,728	201,343
HSAFBX	Human Services Agency	Second Harvest Food Bank	159,135	159,135
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	-
DPWBCX	County Executive's Office	Bicycle Coordinator	84,125	81,380
OESHB	Controller	Half Moon Bay District Coord	69,868	32,302
HLTASX	Health System	Measure K Airport (FAA Ruling)	67,595	-
Total Measure K Funded Initiatives from FY 2021-22			\$ 212,987,189	\$ 77,178,441

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2021-22

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2018-19 Actual*	2019-20 Actual	2020-21 Actual	2021-22 Actual	Totals
MEAS0: District-Specific									
NDSDS	BOSD1	1a	County Executive's Office	Programs and Services District 1	\$ 482,305	\$ 990,474	\$ 372,356	\$ 127,922	\$ 1,973,058
NDSDS	BOSD2	1b	County Executive's Office	Programs and Services District 2	336,233	1,054,557	246,928	130,371	1,768,089
NDSDS	BOSD3	1c	County Executive's Office	Programs and Services District 3	411,722	1,230,280	220,054	263,066	2,125,123
NDSDS	BOSD4	1d	County Executive's Office	Programs and Services District 4	748,032	459,823	726,646	329,357	2,263,858
NDSDS	BOSD5	1e	County Executive's Office	Programs and Services District 5	944,237	206,714	1,476,560	580,701	3,208,211
NDSL	BOSL1	2a	County Executive's Office	Loans & One-Time Contribution D1	15,000	-	-	-	15,000
NDSL	BOSL2	2b	County Executive's Office	Loans & One-Time Contribution D2	290,460	-	-	-	290,460
NDSL	BOSL3	2c	County Executive's Office	Loans & One-Time Contribution D3	283,392	-	-	-	283,392
NDSL	BOSL4	2d	County Executive's Office	Loans & One-Time Contribution D4	506,263	-	-	-	506,263
NDSL	BOSL5	2e	County Executive's Office	Loans & One-Time Contribution D5	633,500	-	-	-	633,500
NDSL	BOSL6	3	County Executive's Office	Measure A Loans and Grants	1,211,500	3,000,000	-	5,153,000	9,364,500
CMOAA	CMOAA	4	County Executive's Office	Measure K Administrative Assistance	160,819	127,654	124,789	140,293	553,556
MAADM	MAADM	5	County Executive's Office	Measure A Oversight Committee	1,113	435	14,835	-	16,383
MEAS1: Public Safety									
CAPDC	CAPDC	6	County Executive's Office	PSC Regional Operations Center (ROC)	\$ 45,071,308	\$ 12,473,968	\$ 878,405	\$ 322,992	\$ 58,746,674
CAPPF	CAPPF	7	County Executive's Office	Pescadero Fire Station	347,180	130,164	24,387	9,788	511,520
FPSRP	FFER	8	Fire	County Fire Engine Replacement Fund	6,777,729	243,058	1,411,743	2,056,636	10,489,166
HSARP	HSARP	9	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	219,239
NDSAT	NDSAT	10	County Executive's Office	Atherton Bayfront Canal Loan	458,141	(17,498)	(17,498)	-	423,146
PROHT	PROHT	11	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC	SHFCC	12	Sheriff	Coastside Response Coordinator	297,444	67,834	98,070	-	463,348
SHFSS	SHFSS	13	Sheriff	School Safety	2,767,768	578,526	615,843	617,932	4,580,069
DPWTR	DPWTR	14	Public Works	Tree Removal El Granada	-	-	-	464,412	464,412
CAPSF	CAPSF	15	County Executive's Office	Skylonda Fire Station Replacement	4,180,032	872,202	477,429	375,399	5,905,062
STRAF	STRAF	16	Sheriff	Human Trafficking & CSEC	763,181	207,826	208,130	328,330	1,507,468
NDSBB	NDSBB	17	County Executive's Office	Gun Buy Back Program	-	-	-	53,000	53,000
HSAL	HSAL	18	Human Services Agency	CORA - Legal Expenses	240,976	89,049	83,000	77,250	490,275
MEAS2: Health and Mental Health									
HLTWP	HLTWP	19	San Mateo Medical Center	Whole Person Care Match	\$ 5,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,000,000
HLTMH	CACLB	20	Behavioral Health and Recovery Services	California Clubhouse	115,000	-	-	-	115,000
HLTHV	FHHVE	21	Family Health	Home Visit Expansion	4,367,339	1,253,811	1,253,241	1,292,001	8,166,392
HLTOR	FHOHC	22	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
HLTMC	HLTMC	23	San Mateo Medical Center	Redirected Measure K to SMMC	-	-	1,187,201	1,217,825	2,405,026
HLTMH	RESPX	24	Behavioral Health and Recovery Services	Respite Program	2,637,140	1,089,740	1,088,760	938,501	5,754,140
HLTMH	SMART	25	Behavioral Health and Recovery Services	SMART Program	327,696	89,468	89,387	92,152	598,703
HSAPH	HSAPH	26	Human Services Agency	Public Health Nurse Program	1,790,641	540,691	576,273	576,273	3,483,878
HLTMH	JAILX	27	Behavioral Health and Recovery Services	Jail Alternate Program	1,100,183	141,321	-	-	1,241,504
KIMAT	KIMAT	28	Behavioral Health and Recovery Services	Measure K IMAT Program	-	397,838	397,480	368,470	1,163,788
NDSSM	NDSSM	29	County Executive's Office	Agreement with Seton Medical Center	33,412,170	-	-	-	33,412,170
NDSMH	NDSMH	30	County Executive's Office	Mental Health Association Agreement	-	-	48,671	-	48,671
OSHFR	OSHFR	31	Behavioral Health and Recovery Services	Our Second Home Family Resource	-	-	40,000	-	40,000
HLTCM	PESCA	32	San Mateo Medical Center	Coastside Medical Services	1,303,147	452,747	382,190	403,999	2,542,083
DCJUH	DCJUH	33	Behavioral Health and Recovery Services	Daly City & Jefferson High	-	-	-	500,000	500,000

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2021-22 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2018-19 Actual*	2019-20 Actual	2020-21 Actual	2021-22 Actual	Totals
MEAS3: Youth and Education									
HLT4H	4HYDP	34	Public Health	4H Youth Development Program	\$ 121,800	\$ 31,827	\$ 31,799	\$ 16,883	\$ 202,309
NDSL	BOSLG	35	County Executive's Office	St James Community Foundation	10,000	-	-	-	10,000
HLTPI	CCEPA	36	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	459,380	119,882	119,774	104,567	803,603
CMOEP	CMEPA	37	County Executive's Office	Agreement with One EPA	60,000	-	-	-	60,000
CMOSG	CMOLP	38	County Executive's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
HLTPI	COESC	39	Behavioral Health and Recovery Services	COE and Schools Coordination	402,099	-	216,491	161,104	779,694
HLTEC	ECHCT	40	Behavioral Health and Recovery Services	Early Childhood Communication Teams	2,679,600	700,194	699,563	713,636	4,792,993
HLTPI	EOBIP	41	Behavioral Health and Recovery Services	Early Onset Bipolar	1,657,553	433,127	432,737	416,885	2,940,302
HLTPI	FAMHX	42	Behavioral Health and Recovery Services	First Aid-MH	628,457	19,193	7,454	18,739	673,843
HSACC	HSACC	43	Human Services Agency	Foster Youth Services AB403	821,657	-	-	-	821,657
HSACF	HSACF	44	Human Services Agency	CASA (Advocates) - Foster Care	624,482	111,000	111,458	111,458	958,398
HSALM	HSALM	45	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAPA	HSAPA	46	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSAPF	HSAPF	47	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAPF	HSAPF	48	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAPF	HSAPF	49	Human Services Agency	CFS Orange & Grand Construction Project	22,797	108,585	515,898	-	647,281
HSAYL	HSAYL	50	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAPI	HSAPI	51	Human Services Agency	HSA PEI-At Risk Child	11,127,538	1,217,118	1,108,627	1,092,412	14,545,696
HSAST	HSAST	52	Human Services Agency	StarVista Daybreak Foster Youth Training	1,049,300	223,686	240,697	240,697	1,754,373
HSAYH	HSAYH	53	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYS	HSAYS	54	Human Services Agency	At-Risk Foster Youth Services	2,704,623	849,290	896,454	908,176	5,358,542
LIBSR	LIBBL	55	Library	Direct Pay to Library for Big Lift	469,247	564,013	524,314	987,649	2,545,223
LIBSR	LIBSR	56	Library	Library Summer Reading Programs	1,998,600	376,980	376,640	388,289	3,140,509
NDSCT	NDCUT	57	County Executive's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
NDSCT	NDSCT	58	County Executive's Office	Early Learning and Care Trust Fund	20,270,744	4,893,971	5,538,302	6,762,713	37,465,730
NDSCT	NDSCT	59	County Executive's Office	RCSA Parent Youth Academy	20,000	-	-	-	20,000
HLTPI	PESCM	60	Behavioral Health and Recovery Services	PES Case Management	1,138,675	318,580	318,293	328,137	2,103,684
HLTHP	PHNDP	61	Public Health	Neighborhood Data Prioritization	643,000	-	-	-	643,000
HLTPI	PPMHX	62	Behavioral Health and Recovery Services	Parenting Project-MH	595,321	90,527	24,033	43,418	753,298
HLTPI	PRETH	63	Family Health	Pre To Three	3,010,976	1,003,524	1,002,621	1,033,630	6,050,751
HLTPI	PRETH	64	Behavioral Health and Recovery Services	Pre To Three	568,796	-	-	-	568,796
HLTPI	RESSA	65	Behavioral Health and Recovery Services	Residential Substance Abuse	147,144	-	-	-	147,144
HRDYP	STPA	66	Human Resources	Supported Training Employment Program	1,312,391	276,401	182,172	198,891	1,969,855
CMOSG	SWAGG	67	County Executive's Office	Students With Amazing Goals	613,556	145,830	246,592	369,381	1,375,358
HLTPI	YOPCM	68	Behavioral Health and Recovery Services	Youth Outpatient Case Management	2,473,020	784,782	784,075	808,325	4,850,201
HLTPI	YTRAU	69	Behavioral Health and Recovery Services	Youth Trauma Intervention	2,123,910	610,018	541,569	356,314	3,631,811
LIBSS	LIBSS	70	Library	Summer Learning Supplement NFO	-	-	-	32,959	32,959

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2021-22 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2018-19 Actual*	2019-20 Actual	2020-21 Actual	2021-22 Actual	Totals
MEAS4: Housing and Homelessness									
NDSL	BOSL	71a	County Executive's Office	LifeMoves - First Step for Families	\$ 36,240	\$ -	\$ -	\$ -	\$ 36,240
NDSL	BOSL	71b	County Executive's Office	Service League - Hope House	54,995	-	-	-	54,995
NDSL	BOSL	71c	County Executive's Office	St. Leo's Apartments	-	-	-	-	-
NDSL	BOSL	71d	County Executive's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	-	56,925
CMOD	CMOD	72	County Executive's Office	DC Food Pantry Roof Replacement	39,860	-	-	-	39,860
DOHT	DHLT	73	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	1,000,000
DOHA	DOHA	74	Department of Housing	Affordable Housing 3.0 and 4.0	25,353,514	12,676,737	10,825,891	9,510,662	58,366,803
DOHB	DOHB	75	Department of Housing	BHRS-Provider Property Debt	4,754,378	84,817	12,385	7,008	4,858,587
DOHC	DOHC	76	Department of Housing	21 Elements CCAG	428,075	124,454	98,879	171,018	822,426
DOHP	DOHP	77	Department of Housing	HIP Shared Housing	524,945	224,126	141,053	173,097	1,063,220
DOHI	DOHI	78	Department of Housing	Housing Innovation Fund	456,054	32,500	-	-	488,554
DOHL	DOHL	79	Department of Housing	Landlord Tenant I and R	211,251	341,743	574,957	125,289	1,253,240
DOHM	DOHM	80	Department of Housing	Middlefield Junction	95,972	-	-	-	95,972
DOHO	DOHO	81	Department of Housing	Mobile Home Park Outreach	3,387	-	-	-	3,387
DOHP	DOHP	82	Department of Housing	Housing Preservation	9,397,354	20,807	-	-	9,418,161
DOHS	DOHS	83	Department of Housing	Staff Support	746,554	244,318	1,075,191	1,229,366	3,295,429
DOHS	DOHS	84	Department of Housing	2nd Unit Amnesty Program	115,255	5,401	5,000	-	125,656
HLTH	EHHP	85	Environmental Health	Augmented Housing Inspection Program	1,045,044	346,477	357,046	261,403	2,009,970
DOHF	HOSF	86	Department of Housing	Farm Labor Housing	856,377	253,432	-	213,336	1,323,145
HSAO	HSA7	87	Human Services Agency	Housing & Employment Support	1,510,202	805,079	969,034	1,273,080	4,557,395
HSAO	HSA8	88	Human Services Agency	Maple Site H&SN Renovation and Services	444,945	-	-	-	444,945
HSAO	HSA8	89	Human Services Agency	Safe Harbor Shelter Upgrade	113,384	-	-	-	113,384
HSAO	HSA1	90	Human Services Agency	RRHHL Program Auditing Needs	68,600	200	-	-	68,800
HSAO	HSA2	91	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	-	481,565
HSAO	HSAF	92	Human Services Agency	BitFocus Clarity Human Services	417,682	109,010	91,405	129,339	747,436
HSAO	HSAE	93	Human Services Agency	CORE Agency Emergency Housing Assistance	2,355,800	451,758	465,311	465,311	3,738,180
HSAO	HSAE	94	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	-	97,870
HSAO	HSAH	95	Human Services Agency	RRHHL CoC Tech Assistance	446,000	108,150	111,394	111,000	776,544
HSAO	HSAI	96	Human Services Agency	HOPE Plan Implementation	1,987,229	878,418	919,815	1,310,120	5,095,582
HSAO	HSAO	97	Human Services Agency	Homeless Outreach Teams	1,283,526	393,824	444,443	434,257	2,556,051
HSAO	HSAH	98	Human Services Agency	EPA Homeless Shelter Operations Expense	3,336,116	542,859	587,286	566,054	5,032,316
HSAO	HSA1	99	Human Services Agency	RRHHL One Day Count - Homeless	51,216	-	-	32,162	83,378
HSAO	HSA6	100	Human Services Agency	One Time Homeless Services	100,912	-	-	-	100,912
HSAO	HSA6	101	Human Services Agency	HSN Special Program Implementation	84,079	-	-	-	84,079
HSAO	HSAI	102	Human Services Agency	ITA - Clarity & FRC database	256,051	60,022	98,287	103,743	518,102
HSAO	HSAI	103	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-	338,000
HSAO	HSA1	104	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-	16,617
HSAO	HSA2	105	Human Services Agency	RRHHL Abode Services	2,968,743	954,474	874,221	653,586	5,451,024
HSAO	HSA3	106	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-	88,600
HSAO	HSA4	107	Human Services Agency	RRHHL MVP Diversion	22,708	-	-	-	22,708
HSAO	HSA5	108	Human Services Agency	RRHHL MVP Bridge Funding	1,773,310	400,000	560,348	501,631	3,235,288
HSAO	HSA6	109	Human Services Agency	RRHHL Inclement Weather	88,637	22,386	-	-	111,023

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2021-22 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2018-19 Actual*	2019-20 Actual	2020-21 Actual	2021-22 Actual	Totals
MEAS4: Housing and Homelessness (continued)									
HSALO	HSAL7	110	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-	34,489
HSALO	HSALA	111	Human Services Agency	RRHHL Abode Contract	2,311,493	1,038,684	1,020,173	1,214,815	5,585,166
HSAMO	HSAMO	112	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-	50,000
HSALO	HSAMS	113	Human Services Agency	RRHHL Medical Services	533,895	204,864	220,599	220,599	1,179,957
HSARS	HSARS	114	Human Services Agency	Rotating Church Shelters	60,673	-	-	-	60,673
HSALO	HSAS2	115	Human Services Agency	RRHHL Interim Housing Capacity	829,185	349,820	360,315	356,776	1,896,096
HSASH	HSASH	116	Human Services Agency	Safe Harbor Shelter Bridge	708,299	176,816	183,905	183,905	1,252,925
HLTM1	MHTLC	117	Behavioral Health and Recovery Services	Mental Health Housing Telecare	342,439	-	-	-	342,439
OOSHA	OOSHA	118	County Executive's Office	Home For All	1,014,590	544,089	146,266	124,341	1,829,286
PLNHI	PLAHI	119	Planning	Affordable Housing Initiative	437,016	(45,404)	34,955	19,641	446,208
MEAS5: Parks and Environment									
PRKCI	ALMTR	120	Parks	Alambique Trail Repairs	\$ 148,806	\$ 9,075	\$ 53,699	\$ 38,853	\$ 250,433
NDSLGL	BOSLG	121	County Executive's Office	RCD Loan	36,754	-	-	-	36,754
CAPPK	CAPPK	122	County Executive's Office	Parks Department Capital Projects	1,747,127	-	-	-	1,747,127
PRKCI	CPPWD	123	Parks	Coyote Water Distribution System	-	220,000	-	-	220,000
DPWF1	DPWF1	124	Public Works	Flood and Sea Level Rise Resiliency District	-	500,000	-	-	500,000
PRKCI	FRIPP	125	Parks	Fire Road Improvements	-	80,699	56,052	79,504	216,256
PRKCI	MPWLR	126	Parks	Memorial Waterline Replacement	-	-	93,520	976,673	1,070,193
PRKRL	NATRS	127	Parks	Natural Resource Management	70,719	220,183	180,247	457,463	928,613
NDSPLR	NDPKR	128	County Executive's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSAG	OOSAG	129	Office of Sustainability	RCD Agriculture Water Needs Assessment	9,807	-	-	-	9,807
OOSBU	OOSBU	130	County Executive's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
OOSGS	OOSGS	131	County Executive's Office	Groundwater Study	795,775	-	-	-	795,775
PRKRL	PACHD	132	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000
PRKRL	PEDPT	133	Parks	Pedro Point Headlands	345,010	4,990	-	-	350,000
PRKCI	POHRR	134	Parks	Pescadero Old Haul Road Repair	647,562	1,041,599	1,222,430	-	2,911,591
PRKRL	PRKBM	135	Parks	Parks Baseline Mapping	26,000	-	-	-	26,000
PRKRL	PRKBR	136	Parks	Pescadero Old Haul Road Bridge	200,028	-	-	-	200,028
PRKCS	PRKCS	137	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKRL	PRKFO	138	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKGS	PRKGS	139	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKRL	PRKMC	140	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKIP	PRKIP	141	Parks	Parks Interpretive Program	31,681	36,052	73,916	73,510	215,159
PRKIP	PRKRL	142	Parks	Parks Interpretive Program	50,000	-	-	-	50,000
PRKMM	PRKMM	143	Parks	Multi Modal Trail Planning	201,802	42,536	5,662	-	249,999
PRKRL	PRKMP	144	Parks	Parks Master Plan	188,566	43,094	-	21,643	253,303
PRKRL	PRKOP	145	Parks	Parks Department Operations and Maintenance	6,678,629	2,919,520	2,154,923	3,083,777	14,836,849
PRKRL	PRKOS	146	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKPF	PRKPF	147	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKRL	PRKPL	148	Parks	Parks Playground Improvement	455,873	509,342	126,319	158,101	1,249,635
PRKMI	PRKSH	149	Parks	Parks Shuttle Program	76,660	-	-	-	76,660
PRKRL	PRKSR	150	Parks	Sanchez Adobe Renovation	68,393	1,477,149	408,345	-	1,953,887

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2021-22 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2018-19 Actual*	2019-20 Actual	2020-21 Actual	2021-22 Actual	Totals
MEAS5: Parks and Environment (continued)									
PRKVP	PRKRL	151	Parks	Parks Volunteer Program	13,265	-	-	-	13,265
PRKVP	PRKVP	152	Parks	Parks Volunteer Program	15,800	103,416	63,294	208	182,719
PRKRL	PRKVS	153	Parks	Volunteer Stewardship Corps	116,404	72,514	73,464	81,151	343,533
PRKRL	PRKWA	154	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKCI	PRKWP	155	Parks	Parkwide Asphalt Paving	-	721,521	1,139,432	493,636	2,354,590
PRKCI	PV005	156	Parks	Flood Park Baseball Field Renovation	44,063	-	-	-	44,063
PRKCI	PV006	157	Parks	Huddart Park Meadow Lawn Renovation	35,849	-	-	-	35,849
PRKCI	PV008	158	Parks	Huddart Richards Road Repairs	41,259	26,524	37,688	-	105,471
PRKCI	PV013	159	Parks	Old Guadalupe Trail Renovation	22,993	181,613	16,326	-	220,932
PRKCI	PV014	160	Parks	Ralston Trail Repaving	47,422	-	-	10,000	57,422
PRKCI	PV018	161	Parks	Wunderlich Carriage House Restoration	755,644	-	-	-	755,644
PRKCI	PV019	162	Parks	Wunderlich Stable Hay Barn Plans	5,777	-	-	-	5,777
PRKCI	PV020	163	Parks	Flood Park Improvements	12,811	75,420	23,239	638,520	749,989
PRKCI	PV021	164	Parks	Green Valley Trail	5,456	-	-	-	5,456
PRKCI	RANGR	165	Parks	Ranger Residences	234,035	133,440	86,344	21,651	475,470
PRKRL	RAVTR	166	Parks	Ravenswood Bay Trail	360,610	639,390	-	-	1,000,000
PRKRL	SCACR	167	Parks	SCA Youth Corps	677,912	-	-	-	677,912
PRKRL	SCAGI	168	Parks	SCA GIS Database	232,218	-	-	-	232,218
PRKCI	SMVCR	169	Parks	Sam McDonald VC Renovation	27,822	-	34,800	-	62,622
PRKRL	WAVTR	170	Parks	Wavecrest Trail	256,811	-	-	-	256,811
NDSYP	YESSP	171	Office of Sustainability	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739
PRKPP	00000	172	Parks	Undefined	-	-	-	646	646
PRKC1	PRKCI	173	Parks	Parks Capital Improvements	-	-	-	1,568	1,568
PRKC2	PRKCI	174	Parks	Parks Capital Improvements	-	-	-	1,750	1,750
PRKQ1	PRKCI	175	Parks	Parks Capital Improvements	-	-	-	1,925	1,925
HPWSS	PRKCI	176	Parks	Parks Capital Improvements	-	-	-	2,166	2,166
FSPBR	PRKCI	177	Parks	Parks Capital Improvements	-	-	-	9,931	9,931
OOSTX	OOSTX	178	Office of Sustainability	Active Transport Coleman Ave	-	-	-	63,138	63,138
OOSCC	OOSCC	179	Office of Sustainability	CZU Lightning Complex Recovery	-	-	-	99,304	99,304
OOSSL	OOSSL	180	Office of Sustainability	Flood and Sea Level Rise Dist	-	-	-	100,000	100,000
SPVDR	PRKCI	181	Parks	Parks Capital Improvements	-	-	-	250,000	250,000
PRKFM	PRKCI	182	Parks	Parks Capital Improvements	-	-	-	603,873	603,873
MPKFI	PRKCI	183	Parks	Parks Capital Improvements	-	-	-	1,428,732	1,428,732
MEAS6: Older Adults and Veterans									
HLTOA	AASAF	184	Aging and Adult	AAS Age Friendly	\$ -	\$ 62,700	\$ 104,300	\$ 65,000	\$ 232,000
HLTOA	AASDC	185	Aging and Adult	AAS Dementia Services	1,614,777	477,405	-	-	2,092,182
HLTOA	AASED	186	Aging and Adult	AAS Elder Depend Adult Protect	2,661,716	695,521	694,895	716,387	4,768,519
HLTOA	AASFC	187	Aging and Adult	Contract Foster City Village	2,459	-	-	-	2,459
HLTOA	AASFL	188	Aging and Adult	AAS Friendship Line	685,369	212,180	211,989	218,544	1,328,082
HLTOA	AASKC	189	Aging and Adult	AAS Kinship Caring MH	285,713	79,568	-	-	365,281
HLTOA	AASME	190	Aging and Adult	AAS Meals Express Program	401,657	211,311	151,174	155,850	919,992
HLTOA	AASMV	191	Aging and Adult	AAS Supplemental Meals on Wheels	-	42,000	-	-	42,000
HLTOA	AASOM	192	Aging and Adult	AAS Ombudsman	453,101	118,430	-	121,980	693,511
HLTOA	AASMW	193	Aging and Adult	AAS Suppl Meal on Wheels	-	-	36,002	32,533	68,535
DAOEA	DAOEA	194	District Attorney	District Attorney Elder Abuse	3,456,002	966,985	935,408	964,338	6,322,734
EMSRC	EMSRC	195	County Health	EMS - Medical Reserve Corps	-	40,607	53,460	80,736	174,803
HLTFP	EMSFP	196	Emergency Medical Services	EMS Falls Prevention	146,685	-	-	-	146,685
HSavs	HSavs	197	Human Services Agency	Veterans Services	1,119,961	326,570	350,413	215,906	2,012,850

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2021-22 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2018-19 Actual*	2019-20 Actual	2020-21 Actual	2021-22 Actual	Totals
MEAS7: Community									
NDSL	BOSL	198a	County Executive's Office	Coastside Hope - PCs	\$ 3,398	\$ -	\$ -	\$ -	\$ 3,398
NDSL	BOSL	198b	County Executive's Office	Puente - PCs	5,000	-	-	-	5,000
NDSL	BOSL	198c	County Executive's Office	Pacifica Resource Center - PCs	5,000	-	-	-	5,000
NDSL	BOSL	198d	County Executive's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-	250,000
CAPB	CAPB	199	County Executive's Office	Buildings and Facility Infrastructure	9,642,324	588,155	526,932	206,620	10,964,031
CCOAS	CCOAS	200	County Counsel	Measure K Airports (FAA)	32,057	-	-	-	32,057
CMOI	CMOI	201	County Executive's Office	Community Legal Aid Services	495,725	284,280	1,082,380	1,082,286	2,944,671
CMOO	CMOO	202	County Executive's Office	Measure A Outreach Coordinator	617,710	154,924	-	201,343	973,977
DPWA	DPWA	203	Public Works	Measure K Support SMCO Airports	350,128	199,276	238,979	224,869	1,013,252
DPWA	DPWA	204	Public Works	Measure K Airport Capital Project	501,657	559,363	442,659	-	1,503,679
DPWB	DPWB	205	County Executive's Office	Bicycle Coordinator	216,510	60,564	77,181	81,380	435,634
DPWC	DPWC	206	Public Works	CSA 11 Improvement Projects	450,027	42,973	-	-	493,000
HLTC	HLTH	207	Public Health	CDI Airport - Clinicians	5,081	51,149	-	-	56,230
HLTN	HLTH	208	Public Health	CDI Airport - Non Clinicians	22,309	14,477	-	-	36,786
HSA6	HSA6	209	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSA1	HSA1	210	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSAFB	HSAFB	211	Human Services Agency	Second Harvest Food Bank	900,000	154,500	159,135	159,135	1,372,770
HSAI	HSAI	212	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAF	HSAF	213	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAF	HSAF	214	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
ISDT	ISDT	215	Information Services Department	Technology Infrastructure and Open Data	31,638,743	2,710,816	4,132,149	2,695,321	41,177,029
NDSIR	NDSIR	216	Information Services Department	COVID-19 Immigrant Relief Fund	-	-	4,000,000	-	4,000,000
LIBC	LIBCN	217	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC	LIBEP	218	Library	Library Capital - EPA	181,373	5,164	-	-	186,537
LIBC	LIBPC	219	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
LIBC	LIBSC	220	Library Capital - South San Francisco	County Library	500,000	-	-	-	500,000
NDSST	NDSST	221	County Executive's Office	SamTrans-Youth, Elderly, Disabled	25,625,000	625,000	-	-	26,250,000
PLNPI	PLNPI	222	County Executive's Office	North Fair Oaks General Plan Implementation	5,694,210	929,933	919,713	6,440,801	13,984,657
SHFAS	SHFAS	223	Sheriff	Measure K Airports (FAA Ruling)	1,781,656	1,826,367	1,879,911	1,879,911	7,367,845
OESHB	OESHB	224	Controller	Half Moon Bay District Coord	-	-	-	32,302	32,302
Total Measure K Funded Initiatives					\$ 353,808,739	\$ 82,407,371	\$ 69,968,983	\$ 77,178,441	\$ 583,363,533
*Consolidated amounts for FY 2013-14 through FY 2018-19. See prior annual report for amounts by each year.									

ITEM NO. 8:

10 Years of Progress

Draft

DRAFT



Ten Years of Progress

**Measure K
Local Funds for Local Needs**



Measure K Timeline

2008-2009

The Great Recession: Tax revenue plummets as needs for such basics as food, shelter and health care rise, stressing local budgets to the breaking point.

NOVEMBER
2012

Voters pass a half-cent* local sales tax (Measure A) placed on the ballot by the Board of Supervisors. The tax measure passes with 65.4 percent of the vote. Collection of the tax began on April 1, 2013, and the Board of Supervisors began to authorize spending later that year. The tax was to sunset on March 31, 2023.

NOVEMBER
2016

Deciding to build on the progress being made with the local funds, the Board of Supervisors placed a 20-year extension of the sales tax on the November 2016 ballot, designated as Measure K in the randomized alphabet drawing. Measure K was overwhelmingly approved with 70.37 percent of the vote.

*Note: a half-cent sales tax adds 10 cents to a taxable purchase of \$20. The additional tax on a \$100 taxable purchase is 50 cents. Prescription drugs and most groceries are exempt from sales tax.

Executive Summary

To enhance transparency and accountability, the County tracks all Measure K funds and places initiatives funded by Measure K into one of seven categories:

- Public Safety
- Health and Mental Health
- Youth and Education
- Housing and Homelessness
- Parks and Environment
- Older Adults and Veterans Services
- Community Services

In addition, the County separately tracks one-time loans and initiatives that are funded at the recommendation of a member of the Board.

These initiatives are approved by the full Board of Supervisors outside of the budget process to quickly meet unanticipated needs, leverage other funding sources and fill critical service gaps. These are collectively categorized as “District Specific” or “District Discretionary” initiatives. (Note: these initiatives range from targeting specific needs within a supervisorial district to addressing countywide issues or concerns.)

In the 2021-22 fiscal year, expenditures across all initiatives totaled \$77,178,441.

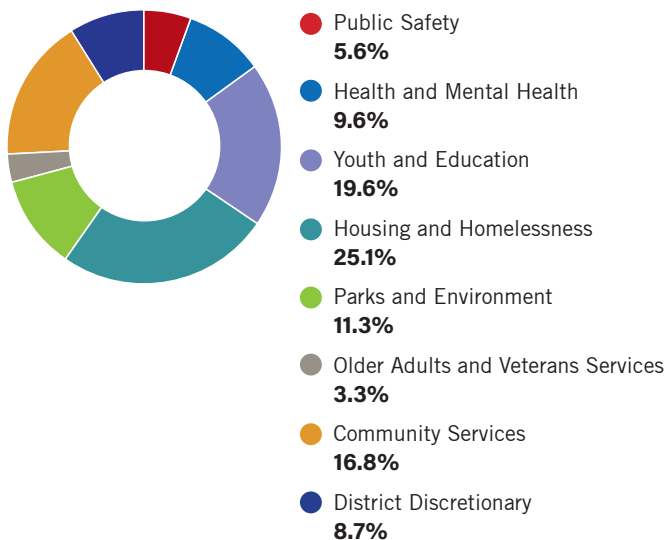
Of that total, investments in Housing and Homelessness topped expenditures by category, at \$19.39 million. Fully one quarter – 25.1 percent – of all Measure K expenditures went toward efforts to build, protect and provide housing across a wide range of incomes as well as efforts to both prevent and end homelessness.

Investments in Youth and Education followed at \$15.1 million, or 19.6 percent. The largest single expenditure in this category – \$6.7 million – went toward early learning and reading programs.

At \$13 million, investments in Community Services followed with 16.8 percent of expenditures. The single largest initiative in this category was implementation of the North Fair Oaks General Plan. This project involves major upgrades to the Middlefield Road corridor through the North Fair Oaks neighborhood, including placing utilities underground and street and sidewalk improvements.

Parks and Environment followed at \$8.7 million, or 11.3 percent; Health and Mental Health, \$7.4 million, or 9.6 percent; Public Safety, \$4.3 million, or 5.6 percent; and Older Adults and Veterans Services, \$2.5 million, or 3.3 percent. District discretionary spending totaled \$6.7 million, or 8.7 percent.

Measure K Spending FY 2021-2022 \$77,178,441



The table below represents Measure K revenues and expenditures since inception

Fiscal Year	Measure K Revenues	Measure K Expenditures
2012-13	\$4,397,205	
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
2019-20	\$94,078,776	\$82,407,371
2020-21	\$88,750,803	\$69,968,983
2012-22	\$109,823,249	\$77,178,441
Total	\$804,355,918	\$583,363,533



PUBLIC SAFETY

To Combat Wildfire, Reducing Fuel and Amplifying Response

As concern over wildfire grows along a warming coast, local officials are embracing two complementary tools to limit the threat: thinning vegetation to reduce risk and replacing older fire engines with new ones to fight fires once they spark.

The path to replace older fire engines with new vehicles began in June 2013 when the Board of Supervisors agreed to establish the County Fire Vehicle Replacement Fund. At the time, an inventory of County Fire vehicles averaged 16 years of use, 27 years for water tenders, "older than the recommended replacement age."

“This is the first time we have engines specifically designed for the mountains of San Mateo County. They are made to navigate steep hills and uneven terrain while a short wheelbase allows for tight turns.”

Jonathan Cox, Deputy Chief of San Mateo County/CAL FIRE

SINCE
2015

Measure K Funds Purchases

TYPE 1 ENGINES

Fire suppression, emergency response equipped with hoses, ladder, water tank and pumps

- Engine 17: Fire Station 17, San Mateo Highlands
- Engine 18: Fire Station 18, off Edgewood Road, Redwood City
- Engine 58: Fire Station 58, Woodside & Skyline boulevards
- Engine 158: Fire Station 58, Woodside & Skyline boulevards
- Engine 59: Fire Station 59, Pescadero
- Engine 159: Fire Station 59, Pescadero

TRUCK

Equipped with long, extendable ladder for structure fires, hard-to-reach locations

- Truck 17: Station 17, San Mateo Highlands

TYPE 3 OR TYPE 6 ENGINES

Smaller, more maneuverable than Type 1 engines, for front-line wildfire suppression

- Engine 318: Fire Station 18, off Edgewood Road in Redwood City
- Engine 655: Fire Station 655, Loma Mar volunteers
- Engine 659: Fire Station 59, Pescadero

“Reducing hazardous fuel along evacuation routes is key, not only in helping reduce the potential rate of spread and flame lengths but also in allowing evacuation routes to remain passable during a wildfire event in densely populated wildland urban interface areas.”

Denise Enea, Executive Director of Fire Safe San Mateo County

Measure K funds are helping numerous public agencies accelerate efforts to reduce fire risk.

San Mateo County Parks, San Mateo County Department of Public Works, the San Mateo Resource Conservation District and Fire Safe San Mateo County have all stepped up fuel reduction projects with the infusion of Measure K funds.

Crews along a quarter-mile stretch of Guadalupe Canyon Parkway on the western edge of San Bruno Mountain, for instance, began in February 2022 to remove underbrush and saplings. A \$345,000 package of work, coordinated by Fire Safe San Mateo County, also included thinning and chipping operations in spring 2022 in the Emerald Hills community and along Highway 35 (Skyline Boulevard).

These are among dozens of projects completed or in the planning process to reduce the risk of fire in parks, open spaces and along population and evacuation corridors.



Built For the Big One, And More

When the Regional Operations Center opened in fall 2019, local officials praised the design – the new heart of the County's disaster response can withstand violent shaking with communications, electrical and other crucial systems intact.

Yet an earthquake in fault-lined San Mateo County is seemingly one of the few calamities the ROC, as it is known, has not experienced.

The COVID-19 pandemic hit within months of the ribbon cutting.

The ROC quickly became the local response hub. Public health and other local officials held near daily briefings with state officials as they coordinated the response and helped to keep residents informed during anxious times.

Then came wildfires (the CZU Lightning Complex being by far the most devastating in decades), landslide warnings, tsunami alerts, king tides, severe weather.

Dan Belville, director of the County's Department of Emergency Management during the onset of the COVID-19 outbreak and the CZU complex fires, said the ROC is the hub for disaster response.

“During the first stages of a crisis you need to establish clear lines of communication and determine who is doing what,” Belville said. “And just as important, we were able to eventually wind down the in-person operation for health and safety reasons due to COVID without any loss in efficiency.”

On a daily basis, the ROC houses the County's 9-1-1 public safety dispatchers, a secure data center and the Department of Emergency Management. (Public safety dispatchers for decades had worked out of the windowless basement of the County's Hall of Justice, which opened during the Eisenhower Administration.)





“If parenting was a skillset, she would be considered gifted.”

That’s how Annie Richardson, a public health nurse, describes a client in San Mateo County Health’s Nurse-Family Partnership.

The program pairs an expectant mother with an experienced nurse who provides home visits up until the child’s second birthday. The goal is to launch mom and baby on a path to wellness.

“The Nurse-Family Partnership assists with breaking the cycle of poverty — confident mothers become knowledgeable parents who are able to prepare their children for successful futures,”

Dr. Anand Chabra, medical director of the County’s Family Health Services.

San Mateo County is one of the wealthiest counties in one of the wealthiest states. Still, roughly 5.5 percent of the county’s residents – some 40,000 people – live in what the federal government describes as poverty.

Children are disproportionately represented in the poverty numbers. And children born into poverty are at higher risk of premature birth, infant mortality, abuse, neglect and substance abuse. They are also more likely to drop out of high school and experience unemployment.

Those are outcomes that nurses like Annie Richardson work to avoid.

Her client came to the program in a typical way. She worked as a cashier, but she and her partner struggled to pay the monthly \$2,300 rent in a cramped apartment shared with another family member.

Health problems from a complicated pregnancy, a history of family trauma and other challenges bundled into what could without intervention place baby and mom at risk for numerous complications. Then, through a family member, the client learned of and enrolled in the Nurse-Family Partnership, which is voluntary and free for eligible participants.





Annie Richardson,
public health
nurse

Services offered include:

- Prenatal care, including a health and diet plan
- Educational tools to help families care for newborns, including information about breastfeeding, developmental milestones
- Coaching that helps clients with life skills, including finding employment opportunities and resources in the community

Richardson's client is now the proud mother of a healthy toddler. The client has found a better job, is working on improving her education and is connected with mental health services. Her toddler is in quality child care and is up to date with immunizations.

"Despite a difficult past and many obstacles," Richardson said, "she is on an admirable path, full of hope and goals towards wellness and a bright future for herself and for her child. She is proud to call San Mateo County home."

San Mateo County's Nurse-Family Partnership

95.8%

toddlers current
with immunizations
by age 2

98.1%

mothers report
breastfeeding at birth
and more than half
continue to breastfeed
at 6 months



During a Mental Health Crisis, a SMART Approach

Cities and counties across the United States are launching programs that pair law enforcement with trained crisis workers to respond to 9-1-1 calls involving mental health emergencies.

The goals are to de-escalate emergency situations and get individuals undergoing a mental health or substance use crisis appropriate care.

The County pioneered this approach with the San Mateo County Mental Health Assessment and Referral Team, or SMART program.

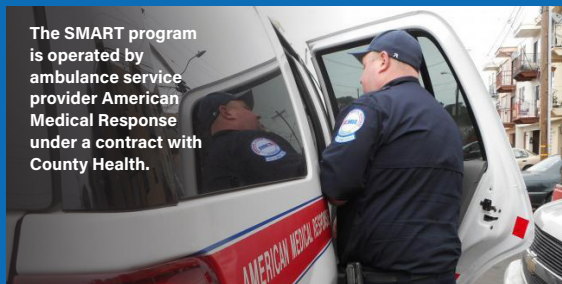
Since 2005, local police encountering individuals experiencing a behavioral health crisis have the option to consult with a specially trained paramedic (whenever available) who can conduct an assessment and, if appropriate, provide alternatives to jail or busy emergency departments.

Developed in collaboration between multiple agencies as a community resource, the program is funded in part by Measure K and the California Mental Health Services Act.

The trained SMART medic, who drives a specially marked van or SUV (not an ambulance), can be summoned solely at the request of police for nonviolent, cooperative individuals.

When a SMART medic determines that a person does not have acute medical needs, they can transport the individual to the services they need. SMART paramedics have the option to:

- Provide voluntary transport to a facility of the individual's choice or to one of the county's two psychiatric emergency departments.
- Arrange for shelter.
- Take the individual to a sobering station for assessment and treatment.
- Consult with medical or psychiatric providers how to best meet the client's needs.
- Provide referral information for continuing care.
- And explore other options to best serve the individual.



The SMART program
is operated by
ambulance service
provider American
Medical Response
under a contract with
County Health.



“The evidence is quite clear that inequality in the development of human capabilities produces negative social and economic outcomes that can and should be prevented with investments in early childhood education, particularly targeted toward disadvantaged children and their families.”

James Heckman, University of Chicago, Nobel Memorial Prize in Economic Sciences recipient

Building Blocks for Learning

“My child did not realize that she was learning — too busy having fun with science!”

These could be the words of any proud parent. In this case, they are the words of a proud parent whose daughter took part in summer enrichment activities that would be financially out of reach without The Big Lift.

The Big Lift is what’s called a social venture – that is coming together of like-minded individuals and organizations to solve society’s greatest challenges.

Here in San Mateo County, The Big Lift is spearheaded by the County of San Mateo, the San Mateo County Office of Education and the Silicon Valley Community Foundation. The goal of this social venture is to transform early learning so that all of San Mateo County’s children succeed.

Why is it Needed?

Studies found that here in the heart of Silicon Valley, fewer than half of third graders could read at the third-grade level. The rate was even lower for children whose families struggle with the high costs of housing, food, transportation, clothing and other necessities.

The problem doesn’t begin in third grade. Children from families that cannot afford quality preschool and enrichment programs start kindergarten behind their peers. The disparity grows larger over time. But it doesn’t have to.

Pillars to Success

Launched in 2013, the Big Lift includes four evidence-based key programs that work together from preschool to third grade to improve the development of San Mateo students’ reading proficiency level:

- High-quality preschool: Two years of high-quality preschool for children from families with limited resources
- Inspiring Summers: Programs enabling kids to build on academic success and stem summer-learning loss
- Family Engagement: Supporting family engagement strategies that promote family-school partnering, literacy and kindergarten readiness
- Attendance: Collaborative efforts to help families understand the importance of preschool to early elementary school attendance

Big Lift programs focus on seven school districts where studies show there is the greatest need for early intervention.



Big Lift By the Numbers

- Big Lift preschool children are 23 percentage points more likely to be ready for kindergarten than children with no preschool, and those participating in specialized literacy pilots experience even larger gains
- Big Lift preschool children are entering kindergarten with the social emotional and physical development skills of their upper-income peers
- 76 percent of children in Inspiring Summers maintain or improve their reading level over summer
- Big Lift English language learners are reclassified as English proficient by third grade at double the rate of children with no preschool
- Distributed reading materials to more than 200 "Big Lift Little Libraries" across the county
- Provided developmental screenings to 85% of children in Big Lift preschools

11,305
total children served

\$30M
Measure K invested

For Youth in Crisis, Help and Hope

The numbers are staggering: The Centers for Disease Control and Prevention has found that middle school students are as likely to die from suicide as traffic accidents. Suicide has become a leading cause of death from preteens to young adults.

Faced with that reality, the San Mateo County Office of Education leads an effort to help identify students at-risk of self-harm and suicide while training educators and others on ways to intervene effectively and connect students with the resources and services they need.

"Contrary to popular belief, talking about suicide or asking someone if they are feeling suicidal will NOT create thoughts of suicide or cause a person to kill him/herself." – Suicide Prevention Protocol

The Suicide Prevention Protocol and accompanying trainings are a pillar of an initiative called the Coalition for Safe and Supportive Communities. It's a collaborative, multi-agency group that formed in 2013 following the fatal shooting of 26 students and staff at Sandy Hook Elementary School in Newtown, Conn.

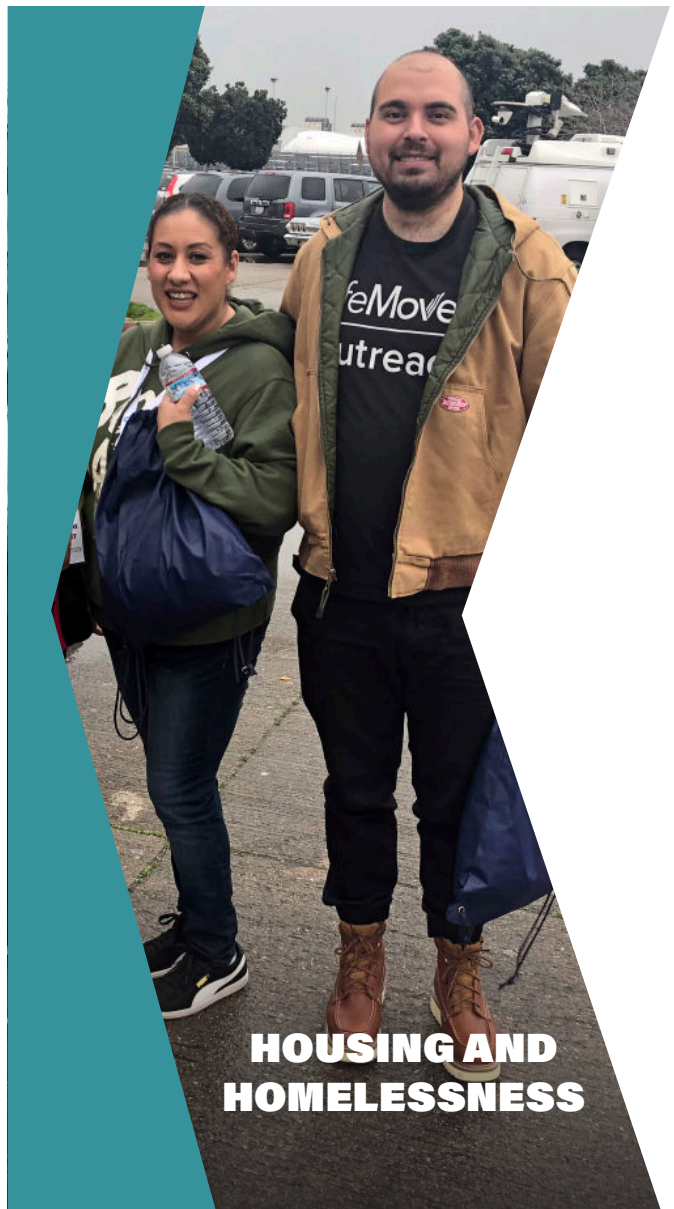
The coalition, with support from the County's Measure K, identifies safety needs of local youth and works across agencies. This includes developing what's called "The Big Five: Immediate Action Emergency Response for Schools."

The Big Five protocols provide a shared understanding of emergency response using common language across the county's 23 school districts and 20 law enforcement agencies.

The work also involves the Suicide Prevention Protocol and the Student Threat Assessment Protocol, designed to prevent violent acts on school campus and keep all students safe.

"I think it's saved lives, literally," said Mary McGrath, executive director of Safe and Supportive Schools for the Office of Education. "Measure K laid the foundation for what all of this is built on."





“We’d be happy to be out of a job. We love what we do and are passionate about it. But we say this because it comes from the hope that in the future, with the dedication our team and many other community partners provide, this county will no longer have a high demand for homeless outreach services.”

De Anna Garcia, LifeMoves outreach worker

Homeless, But Not Alone

It’s about 11 on a Friday morning when De Anna Garcia walks along the abandoned railroad tracks that cross under Highway 101. Decades ago these tracks carried the freight that gave life to South San Francisco’s moniker, “The Industrial City.”

“LifeMoves outreach worker,” Garcia calls out, striving to be heard over the hum of cars and thump of trucks.

A middle-aged man wearing shorts recognizes her. He emerges from a make-shift campsite tucked tight to the bottom of the freeway, some 20 feet above the railroad tracks, and walks a precarious trail to meet Garcia and her LifeMoves outreach partner, Stephen Moon.

Over the next half-hour or so, deep in the shadows of the overpass as an icy wind steals heat from a fall sun, Garcia and Moon patiently talk with the man.

How is his health? What is he getting to eat? Small talk, about the weather, what’s going on at the encampment, located, like most, in an out-of-the-way nook of San Mateo County.

He’s a tough case, Garcia says later. He’s friendly and seems to want a helping hand, but one that extends only so far.

The outreach team works to steer this man, and those in similar circumstance, onto a pathway toward permanent housing. A first step on that pathway is frequently moving into a shelter, but he has declined because of past bad experiences.

“Right now, it’s about building relationships,” Garcia says. “Most of the people out here have experienced trauma and that trauma is very challenging to overcome.”

Moon quickly adds, “We see so much trauma, sometimes it’s overwhelming.”

But they are determined.

Moon and Garcia collaborate to help the man figure out how to schedule an eye exam at San Mateo Medical Center, an important step that will lead to free glasses. They give him a bottle of water and assorted snacks. They talk about options for his future.

“We often interact with individuals living on the street or in encampments several times before the acceptance of services,” Garcia says later. “This experience of connecting with someone, identifying immediate and short-term needs, starting with food and water, then assisting in an eye exam, is both unique and typical.

“Not only do these actions help to meet the individual’s



LifeMoves Homeless Outreach Team

Working individually or in pairs, team members work throughout San Mateo County to meet “unsheltered individuals wherever they are.”



Top: **Stephen Moon**, right, with an unsheltered individual. Bottom: **De Anna Garcia**, right, meets with fellow LifeMoves Homeless Outreach Team member **Alan Armenta**.

needs, these actions are a meaningful part of building trust between LifeMoves staff and our clients,” Garcia says.

Members of the Homeless Outreach team connect individuals to shelters, help them apply for permanent housing opportunities, and also help them connect with other resources, such as in-patient substance abuse treatment.

The County’s goal is to reach functional zero homelessness.

Functional zero is where every unsheltered homeless person who chooses assistance will be provided interim or permanent housing. For individuals experiencing homelessness who are hesitant to access services, the homeless outreach programs will continue to work to build rapport with them and continue to try to connect them with shelter and other services.

About Homeless Outreach Teams

Measure K funds help support the countywide LifeMoves Homeless Outreach team, and other funding supports additional homeless outreach programs that focus on specific geographic areas, operated by WeHOPE and Pacifica Resource Center.

Opening Doors, From Daly City to East Palo Alto

Just off Highway 101, near some of the most expensive real estate in the nation, apartments that will house some of the most vulnerable individuals and families in San Mateo County are taking shape.

Light Tree Apartments in East Palo Alto will provide 185 affordable apartments to families with low incomes, people with disabilities, formerly homeless individuals and former foster youth.

It’s the latest of dozens of projects from Daly City to East Palo Alto to utilize the County’s Measure K funds to provide housing that is affordable to a range of incomes.

Light Tree is being developed by Eden Housing, a nonprofit focused on high-quality, affordable communities that advance equity and opportunity.

Eden’s vision for Light Tree Apartments was to transform a 3-acre site with a cookie-cutter 1960s apartment complex into a high-performance property that includes:

- New HVAC, mechanical, and electrical systems
- All electric utility services
- New solar photovoltaics system
- New drought-tolerant landscaping
- New elevators
- EV charging stations

The complex will also include a basketball half-court, play structure, community garden, laundry rooms and parking.

The County’s investment of \$982,842 in Measure K funds helped to demonstrate the project’s feasibility and attract – or leverage, in the parlance of housing finance – additional public and private money. This includes \$20 million from the state’s Sustainable Communities Program, as well as funds from other sources.





PARKS AND ENVIRONMENT

Through stewardship, San Mateo County Parks preserves our County's natural and cultural treasures, and provides safe, accessible parks, recreation and learning opportunities to enhance the community's quality of life.

County Parks Mission Statement

At about 1.3 miles, this trail isn't much to break a sweat over. It's got some ups and downs, some twists and turns, for sure. But the pavement is smooth, the path wide.

But the views.... Blue ocean. Pounding surf. Vertigo-inducing cliffs. Wildlife. Sealife.

This is the Devil's Slide Trail, clinging to the far left edge of North America. It almost seems hard to believe that less than a decade ago this former segment of Highway 1 was busy with cars and trucks.

The opening of the Tom Lantos Tunnels in 2013 allowed motorists to bypass this dizzying drive. That shift freed up and old highway for a major makeover that now ranks as a destination hike in many guides ("a glorious pathway" with "edge of the world views" are just some of the accolades).

The conversion from highway to pathway – the trail opened in March 2014 – was made possible in large part because of the County's half-cent sales tax, which helped to pay for grading, repaving, signage and amenities. It's one of numerous projects administered by County Parks that have benefited from an infusion of funds.

Measure K Funding

- Coyote Point Recreation Area Improvements: Playgrounds (3), Picnic areas and restrooms
- Flood Park landscape plan
- Renovation of the historic Sanchez Adobe
- New restroom & shower buildings, water treatment & delivery systems, renovated camp sites (fire pits, tables) and much more at Memorial County Park, the oldest park in the County Parks system
- Restoration of the Wunderlich Park carriage house
- Visitor Center improvements: Fitzgerald Marine Reserve, Memorial Park & Sam McDonald
- Expansion of Ranger led interpretive programs, in park, community (schools, libraries) and on-line for all ages
- Stewardship Corps (volunteers, staff managed) on-going habitat restoration projects (Pillar point bluff, San Bruno Mountain, Wunderlich, San Pedro Valley)
- Fuel reduction (numerous locations)



The fact that a County Parks Department even exists is due in large part to voters' approval of the local tax for local needs.

The County's overall budget suffered following the global economic crisis that hit in 2008. To cut costs, the Board of Supervisors merged Parks into the Public Works Department.

Funding provided by Measure A, the original countywide half-cent sales tax approved by voters in November 2012, allowed the Board to return Parks to a stand-alone department and to launch numerous projects to maintain and improve a parks system visited by millions of people a year.



Closing the Gap

The waterfront just south of the Dumbarton Bridge offers a rare oasis amid the bustle of Silicon Valley.

Wooden platforms above the marshy earth offer 360-degree views, the pale blue of the bay contrasting with the browns and greens of the hills. It's a delight for birdwatchers who come to the Ravenswood Preserve to see dowitchers, avocets, great blue herons, pelicans and more.

Access to this serene setting greatly improved in 2021 with the opening of a 0.6-mile spur of the San Francisco Bay Trail. The spur fills what was a short but vitally important missing link in a trail network that now connects the preserve (and the 350-mile Bay Trail network) with East Palo Alto, Menlo Park and beyond.

"This small-but-mighty new trail provides a critical missing link in the San Francisco Bay Trail and a vital connection to nature for the community," said Ana Ruiz, general manager of the Midpeninsula Open Space District, which manages the Ravenswood Preserve.

"With just a short walk along the trail, you can quickly escape the buildings and traffic and enter a completely different world surrounded by nature, vast open views and the iconic San Francisco Bay"

Ana Ruiz, general manager of the Midpeninsula Open Space District

The newly constructed trail segment can be accessed safely from a new sidewalk along University Avenue in East Palo Alto. An easy-access paved pathway, bridge and a raised boardwalk with an overlook and interpretive signs connect to Ravenswood Preserve.





OLDER ADULTS AND VETERANS SERVICE

**In the last year alone
the County Veterans
Service Office has
helped County veterans
receive more than**

\$2.7 million in retroactive payments

More than \$4.3 million in on-going
annual payments from the VA

A Veterans Journey “A Shining Light”

For Tim Green, the first notion that something wasn't quite right came during a family member's funeral.

“It didn't understand,” he said, “why people cry at funerals, why they have emotions. I was confused.”

By then, Green had been an integral part of hundreds of funerals as a “body bearer,” a member of an elite Marine Corps unit. Their mission: perform flawless funerals for Marines and Marine family members, including infants and children, in Arlington National Cemetery and surrounding civilian cemeteries.

Training taught him to turn off emotions and show no expression during these solemn ceremonies. He performed the duty with honor and pride.

The trouble, though, is those same skills do not translate well to personal relationships and to jobs in the private sector. After leaving the Marines in 1977, Green spent years struggling with a wall he had put up between himself and the world around him. “I was numb,” he said.

Fast-forward.

Green was married, an older father with two young children. He knew he had to quit the pills he took to suppress the recurring nightmares of death and grief, his mind incorporating his children into the dreams and dying.

In 2013, Green went to his first Marine Corps reunion. He realized he wasn't the only former Body Bearer with struggles. He began to take a step toward finding help.

The winding path eventually led him to Mike Lacson, himself a former Marine and now a member of the San Mateo County Office of Veterans Services. Lacson asked the right questions and helped connect Green with the benefits he earned during two years of active and two years of reserve duty.

At 66, Green the other day took time out to talk about his experiences. He pulled over on a road in the Santa Cruz Mountains to speak on his cell phone on a beautiful fall day when he was scouting locations for mountain biking.

His advice for other veterans?

“Ask as many organizations as possible for help. And look for that top 5 percent performer like Mike Lacson with the knowledge, experience, dedication, motivation and desire to help veterans to get through the labyrinth that is the VA.... It was a shining light in the decades of darkness that has been my recovery.”



Tim Green, left, with **Michael Lacson**, a County Veterans Services Representative

Measure K funds support the County's Veterans Services Office and its programs and initiatives.

In 2014, the County's landmark "Veterans Needs Assessment" – a blueprint to linking veterans with the benefits they earned – was among the first wave of investments of the half-cent sales tax. The assessment was updated in 2021.

Established in 1946, the County of San Mateo Veterans Services Office helps veterans access state and federal benefits that they and their family are entitled to. CVSO staff are accredited by the California Department of Veterans Affairs to represent veterans in the claims process.

The CVSO also provides information and referrals to a wide range of services including housing, employment, and training. The CVSO does not charge any fees for any services and our services are available to all veterans and their family members.



See, Stop, Prevent: Dependent and Older Adult Abuse

San Mateo County's older adult population is expected to grow by more 70 percent by 2030 as the Baby Boomer generation ages. About one out of every five residents is expected to be over 65.

That growing population prompted the creation of what's called the Elder and Dependent Adult Protection Team.

It's a partnership between County Health, the District Attorney's Office and the County Attorney's Office to protect dependent and older adults from abuse in San Mateo County.

Abuse can be financial, physical, emotional or sexual and can also include neglect or isolation. Signs and symptoms can appear as someone not being cared for, having unexplained bruises, being depressed or anxious or having unusual bank account activity.

It's better to call and be wrong than be right and do nothing.

There are many signs that mean someone needs your help. These signs do not always mean the person is being abused or neglected, but they may be clues that something isn't right.

Call the Aging and Adult Services Hotline 1-800-675-8437 or 1-844-868-0938 and a trained staff member can analyze the signs all while keeping your information confidential.

By forming a team-based approach, the County brings together experts with three basic objectives:

- Streamlining and facilitating the investigation and prosecution of elder and dependent adult abuse
- Coordinating supportive services to victims
- Raising awareness through targeted outreach to the community and training for potential responders

The initiative is made possible with annual Measure K funding.





Libraries for the Digital Age

Local school teacher Rue Randall Clifford rode a horse through the streets of a young South San Francisco (before it was known to the world as “The Industrial City”) to gather signatures to support building a library. Her work paid off: industrialist turned philanthropist Andrew Carnegie gave the young city \$10,000 to build its first free public library, which opened on Grand Avenue to great fanfare in 1916.

A century later, the library still bursts with year-round activities, from cultural celebrations to makers events. The building underwent a major interior renovation in 2016 to modernize the space and make it more versatile in the digital age with multiple data and power outlets and computers for public use.

To help make the renewal possible, the County provided South San Francisco with Measure K funds that were combined with grants and local sources. The payoff is a modern library with a large collection of Spanish-language materials located in one of the most diverse neighborhoods on the Peninsula.

Since 2013, County Measure K funds have contributed to the following library project:

\$500,000

Half Moon Bay Library
(planning)

\$1 Million

Fair Oaks (Redwood City)
(renovations)

\$300,000

Brisbane
(planning)

\$100,000

Daly City Serramonte Branch
(ADA, other improvements)

\$100,000

San Mateo Main
Library (children’s area
renovations)

\$900,000

South San Francisco Grand
Avenue (renovations)

Measure K funds have also contributed to planning for new libraries in East Palo Alto and Pacifica.

Together, the investments showcase a commitment that ensures all residents have access to knowledge, technology and the tools needed to succeed in the 21st century.

For instance, the redesigned and renovated Fair Oaks Branch Library reopened in Redwood City in June 2018.

Features include a teen space, a bilingual farmers market-style interactive play area, more power outlets and new children’s furniture, shelving, comfortable seating, carpet, upholstery and more. The project also expanded the library from 3,200 square feet to 3,800 square feet.



The new Brisbane Library was dedicated to the community on Oct. 24, 2020.



Opened in 2018, the Half Moon Bay Library, for instance, is designed to be cozy, warm and inviting. Features include:

- An expanded collection of materials, from bilingual books and DVDs, to streaming movies and WiFi hotspots
- A collaborative makerspace that includes 3D printers, a high-performance laser cutter, GoPro camera kits, and sewing, quilting, and embroidery machines
- Ample access to technology, including 24 desktop computers and 42 laptops
- An expansive children's room with a special children's entry and four interactive play columns that reflect forces in nature in the sky, land, and sea



Clifford, riding her horse through South San Francisco's streets, could never have foreseen the technological advances that shape our world. But she would no doubt appreciate the continued dedication to libraries. (In 1986, Clifford was posthumously inducted into San Mateo County's Women's Hall of Fame and the California Library Hall of Fame in 2018.)

WiFi for All

Here in the heart of Silicon Valley, many families lack a tool crucial to their child's education, to landing a job, to connecting to news and information: high-speed Internet access.

And the challenge of finding affordable Internet service disproportionately affects individuals and families with the fewest resources, according to the Pew Research Center.

The County believes that providing high-speed Internet access is the 21st century equivalent to building roads.

In 2014, the County launched SMC Public WiFi to build out this infrastructure and provide these modern on ramps to the resources available online. In addition to servicing unserved and underserved communities, SMC Public WiFi supports educational opportunities for students, spurs local economic development, and provides greater access to County services.

Today, with the assistance over the years from Measure K funds, the County provides nearly 400 public access points where WiFi is available for free. These locations range from the Doelger Senior Center in Daly City to Martin Luther King, Jr. Park in East Palo Alto and from Pacifica to Pescadero.

SMC Public WiFi is a part of the County's Digital Equity Portal, its name an acknowledgement of the commitment to providing digital equity.

"You intentionally made sure that you were focused on black and brown children, the marginalized population who are not able to connect because of the means of not being able to afford Wifi," said Gina Sudaria, superintendent of the Ravenswood City School District. "Thank you for making sure that each and everyone one of our children are able to stay connected and have their needs met."

SMC Public WiFi by the numbers:

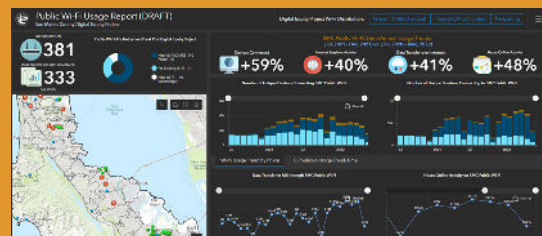
30,000 devices

connected to SMC Public WiFi

247,000 hours

online activity on SMC Public WiFi

Data for April 2022





Measure K Oversight Committee

Dan Quigg

District One

Michael Salazar

District One

Sam Hutkins

District Two

Ken Chin

District Two

David Burow

District Three

Bob Grassilli

District Three

Michael C. Kovalich

District Four

Manuel Ramirez

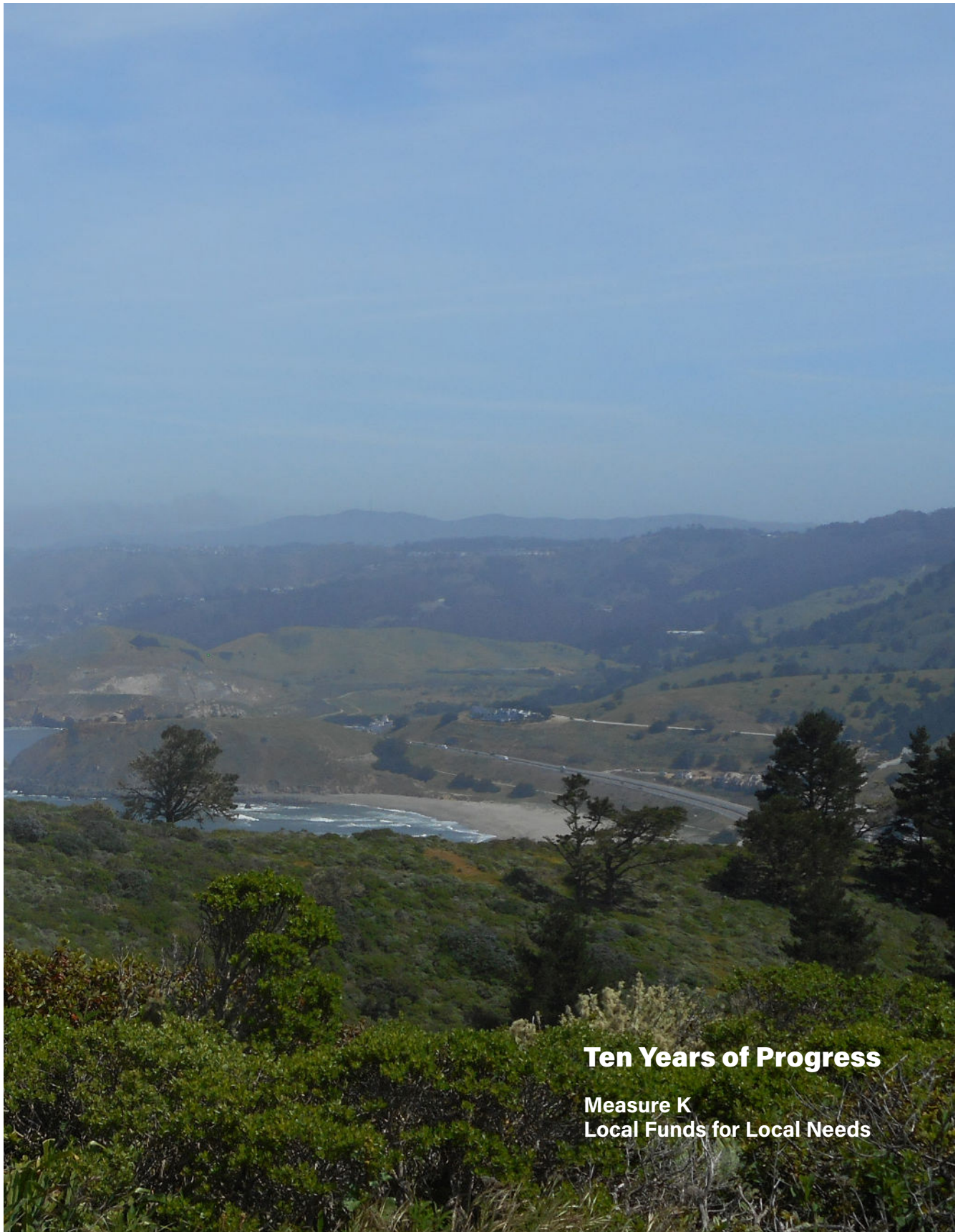
District Four

Holly Lim

District Five

Wallace Moore

District Five



Ten Years of Progress

**Measure K
Local Funds for Local Needs**



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ITEM NO. 8: DRAFT MEASURE K PERFORMANCE REPORT

DRAFT Measure K FY 2021-22 Performance Table											
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2021-22 Target	FY 2021-22 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2021-22 Working Budget	FY 2021-22 Actual
1: Public Safety	Project Development Unit	CAPPF	Pescadero Fire Station	Pescadero Fire Station - Project Phase Completion	4%	4%	In Progress	Target Met	The Coastal Commission has denied moving the project forward pending further review of updated data on calls received requiring CDFA assistance.	\$3,330,748	\$9,788
1: Public Safety	Project Development Unit	CAPSF	Skylonda Fire Station	Skylonda Fire Station - Project Phase Completion	N/A	N/A	Completed	N/A	Project is complete	\$410,130	\$375,399
1: Public Safety	Capital Construction Fund	NDSTR	Tower Road Fire Station	Tower Road Fire Station - Project Phase Completion	N/A	N/A	In Progress	N/A	Project has not yet started.	\$1,000,000	\$0
1: Public Safety	Project Development Unit	CAPDC	PSC Regional Ops Ctr (ROC)	ROC - Project Phase Completion	N/A	N/A	Completed	N/A	Project is complete	\$4,592,295	\$322,992
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	1361	In Progress	Target Met	1,361 individuals were served by CORA's legal services, which exceeds the target. These trauma-informed services enhance the safety and self-sufficiency of domestic violence survivors.	\$77,250	\$77,250
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2000	3334	In Progress	Target Met	3,334 services were provided by the CORA legal team, which exceeds the target as more services were provided to meet the high demand for legal services.		
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	98%	Completed	Target Met	41 of 42 clients (98%) increased their score between pre and post-test, which meets the target. This reflects clients' increased understanding of their legal options after receiving services from CORA.		
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	30	72	In Progress	Target Met	On 72 occasions, CORA delivered full legal representation in court, which exceeds the target.		
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	45	110	In Progress	Target Met	On 110 occasions, CORA provided clients with accompaniment services in a court hearing or mediation appointment, exceeding the target and demonstrating a high need for that service.		
1: Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	20	In Progress	Target Not Met	The two School Resource Officers (SROs) provide resources to schools and children; and their presence helps promote a positive relationship between law enforcement and youth. SROs work collaboratively with school administrators, parents, and CBOs to create and maintain a safe learning environment. COVID-19 continued to negatively impact the SROs' ability to be on campus as many schools continued with distance learning resulting in fewer campus-based services. While COVID-19 limited campus-based activities, the Sheriff's Office continues to utilize the SROs during events that supported the community and children. As schools reopen, the Sheriff's Office anticipates meeting the goal in FY 2022-23.	\$617,932	\$617,932
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	10	20	In Progress	Target Met	Operations include pre-planned anti-trafficking activities where one law enforcement agency "hosts" the operation and invites other agencies to participate, and operations undertaken by individual agencies. Anti-trafficking operations serve to reduce the number of persons subjected to human trafficking and sexual exploitation, and interrupt traffickers' trafficking operations.	\$328,330	\$328,330
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	20	34	In Progress	Target Met	The Human Trafficking Program planned events to educate and increase awareness about human trafficking and the sexual exploitation of children. These presentations informed and helped raise awareness about identifying various aspects of human trafficking. Presentations included monthly Human Trafficking Initiative meetings, film screenings free to the public, presentation before city councils, interviews with community members, a television news interview, and group trainings.		
1: Public Safety	County Executive's Office	NDSBB	Gun Buy Back	Gun Buy Back Event	N/A	N/A	Completed	N/A	Gun Buy Back Event through the Sheriff's Office	\$173,000	\$53,000
1: Public Safety	Fire	FPPER	Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	297,050	In Progress	N/A	Replacement of fire engines continues.	\$2,817,470	\$2,056,636
1: Public Safety	Department of Public Works	DPWTR	Eucalyptus Tree Removal	Percent of spending completed for Eucalyptus Tree Removal Project	100%	100%	Completed	Target Met	Project completed.	\$500,000	\$464,412
PUBLIC SAFETY TOTAL										\$13,847,155	\$4,305,739
Health and Mental Health											
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	72%	In Progress	Target Not Met	Serenity House closed the second half of the year and remains closed as a new contract to run the program has been brought on and is currently preparing the facility for use and securing license.	\$1,122,432	\$938,501
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients diverted from PES	99%	72%	In Progress	Target Not Met	Serenity House closed the second half of the year and remains closed as a new contract to run the program has been brought on and is currently preparing the facility for use and securing license.		

2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	94%	In Progress	Target Met	The SMART Program exceeded their target through a combination of additional training and more shift coverage, improving the availability and responsiveness of the SMART Program.	\$92,152	\$92,152
2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	20%	39%	In Progress	Target Met	The SMART Program exceeded their target through a combination of additional training and more shift coverage, improving the availability and responsiveness of the SMART Program.		
2: Health & Mental Health	Health System	DCIUH	Daly City and Jefferson High	Percent of clients who receive services that are maintained at current or lower level of care	99%	99%	In Progress	Target Met	Of the 136 clients who received services, 99% were maintained at the current or lower level of care.	\$500,000	\$500,000
2: Health & Mental Health	Health System	FHHVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	93%	93%	In Progress	Target Met	93% of babies were born at a healthy weight.	\$1,292,001	\$1,292,001
2: Health & Mental Health	Health System	FHHVE	Family Health Home Visit Expansion	Percent of children in Nurse-Family Partnership Program assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6,12,18,24 months	97%	99%	In Progress	Target Met	With additional platforms such as Doxy.me and ASQ Online, NFP nurses were able to continue to engage clients in telehealth visits and offer different modes of ASQ administration. This allowed for an increase to 99% of infants assessed, exceeding our target. NFP nurses intend to continue to administer the assessments at scheduled intervals.		
2: Health & Mental Health	Health System	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	100%	96%	In Progress	Target Not Met	The population for this measure was only 26 participants.	\$2,000,000	\$2,000,000
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients who receive mammograms according to screening guidelines	100%	86%	In Progress	Target Not Met	Although clinic staff didn't get to the expected target, they were able to increase the our mammogram rate from 80% reported in the previous reporting period to of 86% among eligible patients. During the current year, the care team went back to 100% in-person visits at Pescadero which strengthened the RN case management and overall services on site. Staff expect to improve on these efforts so that they can meet target numbers in the next reporting period.	\$551,525	\$403,999
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	100%	100%	In Progress	Target Met	During the current reporting year, the care team went back to 100% in-person visits at Pescadero which strengthened the RN case management and overall services on site. This contributed to increased positive results in some clinical metrics like this one.		
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Cost per patient visit (Pescadero Health Services)	\$1,792	\$2,674	In Progress	Target Not Met	The cost per patient exceeded budget still during this reporting year due to the unforeseen decline in visit volume related to the pandemic. However, staff are now seeing patients on site which has increased productivity.	\$576,273	\$576,273
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Number of clinic visits (under the Pescadero Health Services Initiative)	300	154	In Progress	Target Not Met	Patient volume for the current reporting period started to improve regardless of the pandemic and other challenges. Staff reopened the clinic in 2022 and the care team started seeing patients in person in Pescadero. In addition, the hiring on a new RN increased nurse visits. Although the target was not met, patient volume during the current reporting period improved compared with the previous cycle. Staff continued to experience a significant amount of cancellations and no shows which affected our patient volume during this reporting period. Staff will coordinate outreach activities with the Community Worker to inform patients about the reopening of the clinics to reestablish care.		
2: Health & Mental Health	Health System	KIMAT	IMAT Program	Percent of youth showing improvement in at least one area of functioning at re-assessment.	7%	4%	In Progress	Target Not Met	BHRS is able to serve those with Opioid Use Disorders in less than four days of their request for service. In many instances, BHRS meets those in need in the moment of their request at the San Mateo Medical Center Emergency Room and in the field when engaging the unhoused.	\$409,773	\$368,470
2: Health & Mental Health	Health System	HLTMC	Redirected Measure K to the Medical Center	N/A	N/A	N/A	In Progress	N/A	Measure K funding redirected to the Medical Center	\$1,217,825	\$1,217,825
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	91%	In Progress	Target Not Met	96 of 105 (91%) out-of-home youth ages 1-17 had timely annual medical exams, which is short of the target by four youth. The PHN team continues to work diligently with clinics and providers to ensure, when it is feasible and safe to do so, to see children as soon as possible.	\$576,273	\$576,273
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 3-17 with a timely dental exam	90%	83%	In Progress	Target Not Met	78 of 94 (83%) of children in out-of-home placements had documented timely bi-annual dental exams, which did not meet the target. The COVID-19 pandemic caused decreased performance in this area, given the health and safety concerns of going into the dental clinic setting. Some care providers/youth were not comfortable seeking out dental services unless absolutely necessary. The PHN team continues to work diligently with clinics and providers to ensure, when it is feasible and safe to do so, to see children as soon as possible.		
HEALTH & MENTAL HEALTH TOTAL										\$7,761,981	\$7,389,221
Health and Education											
3: Youth & Education	Health System	CCEPA	Comm Collab East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	80%	80%	In Progress	Target Met	1) Ravenswood City School District is continuing to operate its new comprehensive 6th-8th grade middle school now called "Cesar Chavez Ravenswood Middle School" within which BHAGAT is located and is now serving its student population of 536 students. 2) Provided 573 hours of service to students, adults and families per the fiscal year. 3) Completed 222 hours of consultation with CCRMS leaders and teachers. More time was spent on planning due to COVID-19 and construction the need for program changes. This enabled us as providers to customize plans accordingly for our safety as well as the families we serve.	\$123,478	\$104,567

3: Youth & Education	Health System	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	8	8	In Progress	Target Met	The collaboratives have formed four "Communities of Practice" which do deep dives into single topics with a focus on specific audiences, an accomplishment of the four collaboratives in transforming school education systems in their response to mental health issues. The focus of each is School Counselors (audience is School Counselors), Alternative Schools (School Counselors and School-Based Mental Health Clinicians), Social Emotional Learning (School Counselors, School-Based Mental Health Clinicians, District and School Site Administrators, Community Partners including Early Childhood Education/Preschool/Daycare Staff), and Commercially Sexually Exploited Children (School Counselors, School-Based Mental Health Clinicians, District and School Site Administrators, Community Partners, and Law Enforcement). The four regional collaboratives are now Northwest (consisting of Jefferson Elementary, Jefferson Union, and Pacifica); Northeast (San Bruno Park, San Mateo Union, South San Francisco); Central/Coastside (Burlingame, Cabrillo Union, San Mateo-Foster City, San Mateo Union); South (Belmont-Redwood Shores, Las Lomitas, Menlo Park, Portola Valley, Ravenswood, Redwood City, San Carlos, Sequoia Union).	\$173,799	\$161,104
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community-based childcare, promoting enhanced well-being and functioning	406	267	In Progress	Target Not Met	ECMHC served 267 children and 79 staff in 8 programs funded by Measure K. This was below the usual number of children served and the reason for this continues to be COVID-19 guidelines as well as staffing issues at many sites. As of now, none of the ECE programs are functioning at full capacity of children enrolled. Therefore, the number of children continues to be lower than typical year. The Health System is hopeful that the number participating will return to full capacity. However, it is important to note that is entirely up to sites and their own staffing capacity as well as any further variants of the COVID-19 virus that might impact the way centers choose to move forward with enrollment.		
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at-risk children to receive clinical interventions	80%	80%	In Progress	Target Met	Through the annual survey, a high number of teachers reported that services did not feel as effective this year due to consultants not being able to be physically present at the sites as they had pre-pandemic. Teachers did, however, continue to report increased competency in their skills. Teachers also indicated they were grateful for the way consultation services supported their own mental health and wellness. This was especially important as teachers also shared high levels of stress, worry, and concern over their own health, staff shortages/ understaffed programs, children displaying high levels of emotional needs in the classroom, and waves of COVID-19 that came throughout the entire year and impacted their personal and professional lives.		
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	100%	In Progress	Target Met	Of the two cases that were open this second half of the year, staff were able to report that both children made a significant improvement in their childcare setting. This data was gathered anecdotally through teacher report as well as parents reporting to the mental health consultant. Due to not being able to be in classroom to conduct formal observation assessment using the DECA, staff needs to rely on parent and teacher reports that were gathered during various meetings and check in's conducted by the Mental Health Consultant providing services to the child.		
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	100%	In Progress	Target Met	100% of parents of children served through case consultation services reported improvement in understanding their child's behaviors. However, it is important to note that Health did not meet the required 20 families referred for case consultation services due to lower number of children served, teachers not referring as many children for intensive consultation services for reasons ranging from children being absent from school often due to illness, classroom closures, staffing issues, and parents not being as open to services. Health has seen a significant drop in referrals since the start of the pandemic and unfortunately, this trend continues to be the norm.	\$721,199	\$713,636
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	In Progress	Target Met	Of the two children identified as "high risk" and were referred for intensive consultation services neither of them experienced "soft" expulsions or reduction of hours nor were put on any sort of plan in order to avoid termination. Teachers were open and willing to work with the consultant and this led to children demonstrating improvement in the classroom.		
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	80%	In Progress	Target Met	There were 18 children and families receiving CPP and/or other clinical services from the ECMH Clinician this fiscal year. Referrals have been down this reporting period. Dyadic work via telehealth has proven challenging for this age group. There will be more pre/post data to report on more fully for the next reporting cycle, due to the timing of openings and closures of cases. Of the children and families served where social emotional challenges were of significant concern at the beginning of the work with the ECMH Clinician, 80% demonstrated improvement in their social emotional functioning as measured by standardized assessments, parent & teacher feedback as well as clinical observation of behavior and emotional regulation capacities. Of the caregivers who submitted feedback surveys regarding their work with ECMHC Clinician, 80% of parents strongly agreed and 20% agreed that they felt that their work with their Clinician improved their parent-child relationship with their child.		
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Families with children aged 0-3 receiving home visits and/or group services from either a Community Worker, or a Mental Health Clinician, or both	175	116	In Progress	Target Not Met	There were a total of 116 families who received 1:1 visits/sessions with an ECMH Clinician and/or a Community Worker and/or attended Group services held by an ECMH Community Worker or ECMH Clinician. ECMH staff co-facilitated groups with community partners and covered topics including: Child Development, Community Supports & Resources, Parent-Child Relationships, Attachment and Parental Stress & Self-care. ECMH Staff also participated in coordination of and participation in Virtual Cafecitos for Parents of children birth to 5 years.		

3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	96%	In Progress	Target Met	There has been a positive shift in virtual group attendance with families in the community. Parents have been able to commit to, and be consistent in attending, multi-week group series. There have also been groups beginning to meet in person, and the ECMH Team anticipates a hybrid model of groups delivery in the coming fiscal year. 96% of parents strongly agreed or agreed that they had an increased understanding of child development issues and 87% of parents strongly agreed or agreed that they had an increased understanding of how to seek support when needed. Groups have continued to include parents being able to discuss their concerns for their children, allowing staff to incorporate information on child development and what to expect at different developmental levels, based on concerns shared in the group space.		
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	100%	In Progress	Target Met	Representatives from program attend all school-based mental health collaborative meetings for all districts, including the SOGI Safe Schools collaborative with district representatives. This helps encourage a focus on mental health more generally through providing trainings and program updates. More specifically, team has been involved in specific client IEP meetings and referral supports in order to help clients best access their educational and mental health supports.		
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	31	48	In Progress	Target Met	48 youth were assessed/ treated and an additional 10 were screened. The BEAM program was able to achieve its target census by maintaining strong relationships with community partners and stakeholders, responsiveness to referrals, and ongoing outreach efforts by program staff.	\$446,121	\$ 416,885
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	60%	94%	In Progress	Target Met	Out of 34 participants with prior hospitalization history, 32 saw a reduction in days hospitalized since beginning treatment in BEAM (94%). Additionally, 13 out of 14 participants with no hospitalization history (93%) were able to maintain 0 hospitalizations while receiving services. In total, 45 out of 48 participants (93.7%) either experienced a decrease in days hospitalized or maintained status outside of the hospital setting as a result of BEAM services.		
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	91%	93%	In Progress	Target Met	13 out of 14 (93%) participants who are working toward educational goals have maintained their progress toward their goals without disruption: 1 graduated High School and 12 remained in school. BEAM staff work closely with participants and their families to identify their goals and review these frequently.		

Item No. 8

Draft Measure K

Financial Summary

San Mateo County										
Measure K Oversight Committee										
Draft Financial Tracking / Metrics										
		Budget	Actual			Budget	Actual			Budget
		FY2020-21	FY 2020-21	Variance	Explanation of Major Vairances	FY 2021-22	FY 2021-22	Variance	Explanation of Major Vairances	FY 2022-23
		(w/Carryovers)				(w/carryovers)				(w/carryovers)
SOURCES										
Annual Measure K Revenue		\$ 75,263,021	\$ 88,750,803	\$ 13,487,782.20		93,871,972	109,823,249	15,951,277		105,000,000
Fund Balance - Carryovers (Commitments)		123,087,659	172,779,221	(49,691,562)		51,520,843	168,959,425	(117,438,582)		124,883,998
Fund Balance - Reserves 10%		7,526,302	8,875,080	(1,348,778)		9,387,197	10,982,325	(1,595,128)		10,500,000
Fund Balance - Available		38,951,797	6,693,277	32,258,520		127,439,538	41,050,635	86,388,903		85,608,387
Total Sources		\$ 244,828,779	\$ 277,098,381	\$ 32,269,602		282,219,550	330,815,634	48,596,084		325,992,385
SPENDING (includes Carryovers)										
Public Safety	1	14,433,463	\$ 3,779,509	\$ 10,653,954	Major variances in capital projects still in progress, including Pescadero and Skylonda Fire Stations, remaining funding from the completion of the Regional Operations Center (ROC), and funding not yet spent out of the Fire Engine Replacement Fund.	13,979,635	4,305,739	9,673,896		\$ 14,795,232
Community Services	7	39,006,250	\$ 13,459,040	\$ 25,547,210	Major variances due mainly to delayed capital and technology projects.	45,500,109	13,003,968	32,496,141		37,528,548
Housing & Homelessness	4	71,956,112	\$ 20,178,159	\$ 51,777,953	Major variances due mainly to delayed housing projects and other COVID-19 related issues.	82,669,134	19,391,539	63,277,595		95,630,310
Youth & Education	3	16,837,674	\$ 13,919,563	\$ 2,918,111	Major variances are mainly due to COVID-19.	18,389,798	15,094,263	3,295,535		18,138,597
Parks and Environment	5	16,929,147	\$ 5,849,700	\$ 11,079,447	Major variances due mainly to projects still in progress, left over funding from completed projects that will be reallocated to other Parks initiatives, and COVID-19 related changes to programs.	19,732,663	8,697,724	11,034,939		16,944,337
District-Specific	0	4,070,480	\$ 3,182,168	\$ 888,312	Variance in district-specific budgets and actuals are due to payment structure of grants. For most district-specific contracts, the County reimburses organizations in phases based on completion of certain portions of the project. Thus, while the full amount of the grant agreement is budgeted, actuals reflect only portions that have actually been spent within that fiscal year.	11,178,011	6,724,711	4,453,300		19,172,490
Health & Mental Health	2	7,070,320	\$ 7,063,203	\$ 7,117		7,761,981	7,389,221	372,760		8,726,784
Older Adults & Veterans	6	2,475,775	\$ 2,537,641	\$ 61,866		2,675,237	2,571,274	103,963		2,843,796
Total Spending (Current+Carryovers)		\$ 172,779,221	\$ 69,968,983	\$ 102,810,238		201,886,568	77,178,439	124,708,129		\$ 213,780,094
Surplus / Deficit		\$ 72,049,558	\$ 207,129,398	\$ 135,079,840		80,332,982	253,637,195	173,304,213		112,212,291
CARRYOVER CALCULATION										
Year-End Fund Balance			\$ 188,347,578				220,992,385			
Due To/Due From										
Fund Balance - Reserves 10%			-8,875,080				-10500000			
Fund Balance - Available			-127,439,538				-85,608,387			
Carryover Committed Following Year			52,032,960				124,883,998			

ITEM NO. 9

Committee

Work Plan



COUNTY OF SAN MATEO

County Executive's Office

MEETING DATE: November 9, 2022

TO: Measure K Oversight Committee

FROM: Roberto Manchia, County Chief Financial Officer

SUBJECT: 2022-23 Committee Work Plan

RECOMMENDATION

Approve the 2022-23 work plan for the **Measure K** Oversight Committee.

BACKGROUND AND DISCUSSION

Measure A is the ten-year half-cent general sales tax that was originally passed by voters in November 2012 to support essential County services and to maintain or replace critical facilities. **Measure K**, which was passed by voters in November 2016, extended the sales tax for 20 years until March 31, 2043. The Measure required the creation of an Oversight Committee with ten members who are appointed by the Board of Supervisors to perform an annual audit of sales tax receipts. Committee bylaws also call for procedures to annually review spending and performance measures to ensure the sales tax receipts have been spent as allocated and are achieving the goals approved by the Board of Supervisors.

All County Boards and Commissions are required to prepare annual plans and present an Annual Report to the Board of Supervisors. The following is a recommended plan for activities and deliverables of the **Measure K** Oversight Committee:

Measure K Oversight Committee Activity/Deliverables	Estimated Completion Date
<ul style="list-style-type: none">Review and accept annual audit of sales tax receipts and results of agreed-upon procedures on spending for the fiscal year ending June 30, 2022;County Manager staff presents report on performance of funded initiatives for fiscal year ending June 30, 2022Create ad-hoc committee to review performance measures and prepare recommendations for improvements	January 2023
<ul style="list-style-type: none">Review and approve recommendations for improvements to performance measures, for inclusion in Annual ReportApprove final Annual Report to submit to Board of Supervisors	2023 Tentative meeting dates: January 11 & 25 (Ad Hoc Committee) and February 8 (Full Committee)
<ul style="list-style-type: none">Present Annual Report to Board of Supervisors	February 14 or 28, 2023