



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

**San Mateo County Measure K Oversight Committee**  
**Thursday, November 7, 2024, 6:00 p.m.**  
**College of San Mateo, Building 10, Room 468, San Mateo, CA**  
**Remote Public Participation via Zoom:**  
**Zoom Link: <https://smcgov.zoom.us/j/85824983864>**  
**Public Dial-in option: (669) 900-6833**  
**Zoom Webinar ID: 858 2498 3864**

**\*\*\*IN-PERSON MEETING WITH REMOTE PARTICIPATION AVAILABLE\*\*\***

This meeting of the Committee will be held in-person at the College of San Mateo, Building 10, 4<sup>th</sup> Floor, Room 468. Members of the public may participate in-person or remotely via the Zoom platform.

For written comment and public comment participation instructions, please see instructions at the end of the agenda.

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**AGENDA**

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|---|---|
| 1. Pledge of Allegiance   | Chair Michael Salazar                                 |
| 2. Call to Order and Roll Call  | Chair Michael Salazar                                 |
| 3. Welcome and Introductions  | Roberto Manchia                                       |
| • Introduce Tish Busselle, new member representing District 2   |   |
| • Swearing-in and Oath of Office of Tish Busselle   | Clerk   |
| 4. Public Comment<br>(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 card and hand it to the Clerk or click "Raise Hand" in Zoom if attending remotely. Speakers are customarily limited to two minutes.) |   |
| 5. Action to Set Agenda   | Chair Michael Salazar                                 |
| 6. Motion to Approve Minutes of the Meeting of February 7, 2024   | Chair Michael Salazar                                 |
| 7. Presentation of 2023-24 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending   | Kristie Passalacqua Silva,<br>Asst. County Controller |
| ▪ Informational Expenditures: Non-County Entities FY 23-24  |   |
| 7.1 Motion to Accept 2023-24 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending   | Chair Michael Salazar                                 |

8. Updates related to Measure K	Roberto Manchia, County CFO
9. Presentation of Draft 2023-24 Performance Report	Roberto Manchia, County CFO
10. Presentation of 2023-24 Ad Hoc Committee Work Plan	Roberto Manchia, County CFO
10.1 Motion to Approve 2023-24 Ad Hoc Committee Work Plan	Chair Michael Salazar
11. Call for Creation of Ad Hoc Committee on Performance Measures	Roberto Manchia
11.1 Motion to Create Ad Hoc Committee on Performance Measures	Chair Michael Salazar
12. Election of Chair and Vice Chair (effective next committee meeting)	Roberto Manchia
12.1 Motion to Elect Chair and Vice Chair	Chair Michael Salazar
13. Date of Next Oversight Committee Meeting	Roberto Manchia
14. Adjourn	Chair Michael Salazar

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

- Written public comments should be emailed to [rmanchia@scmgov.org](mailto:rmanchia@scmgov.org) and [spurewal@smcgov.org](mailto:spurewal@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 in-person or remotely 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 by name as it appears on Zoom or speaker slip before they are called to speak, and are customarily given two minutes to speak per item.
- 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 Sukhmani Purewal at least 2 working days before the meeting at [spurewal@smcgov.org](mailto:spurewal@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 Attorney, located at 500 County Center, Redwood City, CA 94063, for the purpose of making those public records available for inspection.

# **Item No. 6**

# **Minutes of February 7, 2024**



San Mateo County Measure K Oversight Committee  
Wednesday, February 7, 2024, 6:00 p.m.  
College of San Mateo, Building 10, 4<sup>th</sup> Fl., Room 468, San Mateo, CA  
Remote Public Participation via Zoom:  
<https://smcgov.zoom.us/j/97046525004>  
Public Dial-in option: (669) 900-6833  
Public Zoom Webinar ID: 970 4652 5004

\*\*\*IN-PERSON MEETING WITH REMOTE PUBLIC PARTICIPATION AVAILABLE\*\*\*

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**DRAFT MINUTES**

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**The meeting began at 6:12 PM.**

1. Pledge of Allegiance

Chair Michael Salazar

**Chair Salazar led the pledge.**

2. Call to Order and Roll Call

Chair Michael Salazar

**Chair Salazar called the meeting to order.  
Deputy Clerk of the Board Sherry Golestan took the Roll Call.**

**6 Members Present:**

- Michael Salazar, Chair, District 1
- Bob Grassilli, Vice Chair, District 3
- David Burow, District 3
- Michael Kovalich, District 4
- Manuel Ramirez, District 4 (arrived during Item No. 3 at 6:21 PM)
- Marta Ines Bookbinder, District 5

**3 Members Absent:**

- Dan Quigg, District 1
- John Medina, District 2
- Wallace Moore, District 5

**1 Vacant Seat:**

- District 2, resignation of Sam Hutkins on 1/31/24

**Staff Present:**

- Roberto Manchia, County Chief Financial Officer
- Melissa D. Andrikopoulos, Deputy County Attorney
- Marshall Wilson, Communications Officer

Sherry Golestan, Deputy Clerk of the Board

3. Welcome and Introductions

Roberto Manchia, CFO

- Introduce Marta Ines Bookbinder, new member representing District 5

**Speakers:**

Robert Manchia

Marta Ines Bookbinder

Michael Kovalich

Bob Grassilli

Michael Salazar

*Manuel Ramirez arrived at 6:21 PM.*

David Burow

- Swearing-in and Oath of Office of Marta Ines Bookbinder

Sherry Golestan, Clerk

**The oath was administered by Clerk Sherry Golestan prior to the start of the meeting.**

4. Public Comment

**There were no public comments.**

5. Motion to Approve Minutes of the Meeting of November 8, 2023

Chair Michael Salazar

**APPROVED**

**Motion: Ramirez / Second: Kovalich**

**Ayes: 4** - Salazar; Grassilli; Kovalich; Ramirez

**Noes: 0** - None

**Recused: 2** - Burow; Bookbinder

**There were no public comments.**

6. Informational Reports

Roberto Manchia, CFO

- a. Review recommendations from minutes of January 10, 2024  
Performance Measures Ad Hoc Committee
- b. Wire Frame of new Measure K webpage

**Speakers:**

Roberto Manchia

David Burow

Marta Ines Bookbinder

Michael Kovalich

Bob Grassilli

Marshall Wilson

**Robert Manchia asked for members to send an email to Deputy Clerk Sherry Golestan after the meeting expressing interest if they wish to participate on an evaluation panel for**

**the Measure K Notice of Funding Opportunity (NOFO) for the Measure K priority area of Children, Families, and Seniors.**

**There were no public comments.**

7. Motion to Approve Measure K Oversight Committee Annual Report and Submit to Board of Supervisors for its February 27, 2024 meeting

Chair Michael Salazar

**Speakers:**

Roberto Manchia

**There were no public comments.**

**APPROVED**

**Motion: Kovalich / Second: Ramirez**

**Ayes: 6** - Burow; Bookbinder; Salazar; Grassilli; Kovalich; Ramirez

**Noes: 0** – None

8. Adjourn

Chair Michael Salazar

**The meeting adjourned at 7:15 PM**

# **Item No. 7**

## **Presentation of 2023-24 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed- Upon Procedures on Measure K Spending**



**COUNTY OF SAN MATEO**  
OFFICE OF THE CONTROLLER

**Juan Raigoza**  
Controller

**Kristie Silva**  
Assistant Controller

**Kim-Anh Le**  
Deputy 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: October 25, 2024  
TO: Measure K Oversight Committee  
FROM: Juan Raigoza, Controller *JR*  
SUBJECT: Report on Measure K Sales and Use Tax Revenues

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Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 2023 through June 30, 2024.

If we can be of further assistance, please contact Kristie Silva, Assistant Controller, at (650) 599-1330 or [ksilva@smcgov.org](mailto:ksilva@smcgov.org).

cc: Michael P. Callagy, County Executive Officer/Clerk of the Board of Supervisors





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County of San Mateo  
Controller's Office

Report on Measure K  
Sales and Use Tax Revenues

For the period July 1, 2023 to June 30, 2024



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**October 25, 2024**

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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 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
2022-23	119,614,687	79,304,436
2023-24	116,044,097	124,185,522
<b>Total</b>	<b>\$ 1,040,014,702</b>	<b>\$ 786,853,491</b>

The Measure K fund balance as of June 30, 2024 was \$253,161,211 (\$1,040,014,702 - \$786,853,491).

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, 2023 to June 30, 2024. Current year revenues received by the County totaled \$116,044,097.

**Section II:** Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2023 to June 30, 2024. Current year expenditures incurred by the County totaled \$124,185,522.

This report covers the period of July 1, 2023 to June 30, 2024. 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, 2023 to June 30, 2024

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, 2023 to June 30, 2024 were deposited, timely and accurately, into the separate Measure K fund.

<b>Summary of Measure K Revenues</b>		
<b>Tax Period</b>	<b>Month Received</b>	<b>Amount</b>
May 2023	July 2023	\$ 10,749,287
June 2023	August 2023	9,559,640
July 2023	September 2023	9,313,445
August 2023	October 2023	9,850,119
September 2023	November 2023	10,546,751
October 2023	December 2023	9,013,832
November 2023	January 2024	8,526,252
December 2023	February 2024	12,834,631
January 2024	March 2024	8,722,365
February 2024	April 2024	8,187,789
March 2024	May 2024	10,054,400
April 2024	June 2024	8,685,587
	<b>Total for Fiscal Year 2023-24</b>	<b>116,044,097</b>
	<b>Total for Fiscal Year 2022-23</b>	<b>119,614,687</b>
	<b>Total for Fiscal Year 2021-22</b>	<b>109,823,249</b>
	<b>Total for Fiscal Year 2020-21</b>	<b>88,750,803</b>
	<b>Total for Fiscal Year 2019-20</b>	<b>94,078,776</b>
	<b>Total for Fiscal Year 2018-19</b>	<b>98,604,386</b>
	<b>Total for Fiscal Year 2017-18</b>	<b>89,602,981</b>
	<b>Total for Fiscal Year 2016-17</b>	<b>83,033,888</b>
	<b>Total for Fiscal Year 2015-16</b>	<b>79,888,971</b>
	<b>Total for Fiscal Year 2014-15</b>	<b>80,598,111</b>
	<b>Total for Fiscal Year 2013-14</b>	<b>75,577,548</b>
	<b>Total for Fiscal Year 2012-13</b>	<b>4,397,205</b>
	<b>Total</b>	<b>\$ 1,040,014,702</b>

## SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2023 to June 30, 2024

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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 245 Measure K initiatives, 235 were administered by agencies governed by the Board and 10 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 Executive 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 2023-24

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
<b>MEAS0: Other</b>				
NDSDS	County Executive's Office	Programs and Services Dist 1	\$ 2,809,564	\$ 407,973
NDSDS	County Executive's Office	Programs and Services Dist 2	2,718,280	749,090
NDSDS	County Executive's Office	Programs and Services Dist 3	2,927,912	827,183
NDSDS	County Executive's Office	Programs and Services Dist 4	2,543,634	1,264,010
NDSDS	County Executive's Office	Programs and Services Dist 5	2,392,263	703,429
CMOAX	County Executive's Office	Measure K Admin Assistant	544,578	461,665
MAADMX	County Executive's Office	Measure K Oversight Committee	15,000	2,433
NDSLK	County Executive's Office	Measure A Loans and Grants	1,428,117	-
<b>MEAS1: Public Safety</b>				
CAPDCX	County Executive's Office	PSC Regional Ops Ctr (ROC)	737,006	647,772
CAPPFX	County Executive's Office	Pescadero Fire Station	20,316,751	291,149
NDSBB	County Executive's Office	Gun Buy Back Program	240,000	157,900
NDSTR	County Executive's Office	Tower Road Fire Station	2,000,000	-
CEOGHX	County Executive's Office	Gun Violence and Homelessness	250,000	-
NDSATX	County Executive's Office	Atherton Bayfront Canal Loan	-	(17,498)
DAODVX	District Attorney	DA Domestic Violence	245,000	183,275
DAOGVX	District Attorney	District Attorney Gun Violence	855,000	3,279
DEMEFX	Department of Emergency Management	Evac Route Fuels Reduction	187,500	112,708
DEMZH	Department of Emergency Management	Zonehaven	182,400	91,200
FPSRP	Fire	County Fire Engine Replc Fnd	5,203,414	897,894
HSALEX	Human Services Agency	CORA - Legal Expenses	82,751	82,751
SHFSSX	Sheriff's Office	School Safety	677,092	677,092
STRAFX	Sheriff's Office	Human Trafficking and CSEC	226,907	226,907



**SCHEDULE A - Expenditures by Initiative for FY 2023-24 (cont'd)**

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
<b>MEAS2: Health and Mental Health</b>				
OSHFR	Behavioral Health and Recovery Services	Meas K Imat Program	1,480,178	1,260,319
HLTMH	Behavioral Health and Recovery Services	Respite Program	1,202,349	1,202,349
NDSPPX	Behavioral Health and Recovery Services	BHRS and Police Pilot Program	989,143	448,381
HLTMH	Behavioral Health and Recovery Services	SMART Program	98,714	98,714
CAPSCX	County Executive's Office	SSF Health Campus	10,000,000	9,642,084
HLTHV	Family Health	Home Visit Expansion	1,383,991	1,383,991
HSAPHX	Human Services Agency	Public Health Nurse Program	1,026,620	756,106
HLTWPX	San Mateo Medical Center	SMCHealth-HPSM-House-Retention	2,000,000	2,000,000
HLTMCX	San Mateo Medical Center	Redirected Measure K to SMMC	1,254,359	1,254,359
HLTCM	San Mateo Medical Center	Coastside Medical Services	568,071	491,114
<b>MEAS3: Youth and Education</b>				
HLTPI	Behavioral Health and Recovery Services	Youth Outpatient Case Mgmt	865,879	807,121
HLTEC	Behavioral Health and Recovery Services	Early Childhood Comm Teams	772,548	656,150
HLTPI	Behavioral Health and Recovery Services	Early Onset Bipolar	477,885	477,885
HLTPI	Behavioral Health and Recovery Services	PES Case Management	351,500	351,500
HLTPI	Behavioral Health and Recovery Services	COE and Schools Coordination	180,751	168,013
HLTPI	Behavioral Health and Recovery Services	Comm Collab East Palo Alto	137,692	137,692
NDSELX	County Executive's Office	Early Learnng and Care Trust Fd	6,911,988	6,772,737
CMOSG	County Executive's Office	Students With Amazing Goals	397,752	397,752
HLTPI	Family Health	Pre To Three	1,107,225	1,107,225
HRDYP	Human Resources	Supported Training Employ Prog	454,575	186,406
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,843,153	1,086,314
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	723,259	723,259
HSASTX	Human Services Agency	StarVista Youth Shelter	257,835	257,835
HSAFCX	Human Services Agency	CASA (Advocates) - Foster Care	125,134	118,246
LIBSRX	Library	Direct Pay to Lib for Big Lift	1,088,012	1,087,907
LIBSRX	Library	Library Raising a Reader	100,000	87,973
LIBSRX	Library	Library Summer Reading Progrms	388,289	-
HLT4H	Public Health	4H Youth Development Program	35,116	35,116

**SCHEDULE A - Expenditures by Initiative for FY 2023-24 (cont'd)**

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
<b>MEAS4: Housing and Homelessness</b>				
OOSHAX	County Executive's Office	Home for All	671,105	417,843
CEOFHX	County Executive's Office	HMB Farm Labor Housing Proj	6,986,735	197,446
CEOAHX	County Executive's Office	Affordable Housing Project Dev	500,000	185,465
CEOHSX	County Executive's Office	Unincorporated Housing Support	2,000,000	-
CEOADX	County Executive's Office	Addiction Program (Homeless)	1,500,000	-
DOHAHX	Department of Housing	Affordable Housing Fund	88,082,718	30,068,534
DOHHSX	Department of Housing	Local Housing Subsidy Program	11,600,000	3,343,599
DOHSSX	Department of Housing	Staff Support	1,255,699	996,836
DOHEI	Department of Housing	Equity Innovation Fund	900,744	339,591
DOHFL	Department of Housing	Farm Labor Housing	1,422,090	303,896
DOHIFX	Department of Housing	Housing Innovation Fund	294,905	184,228
DOHCGX	Department of Housing	21 Elements CCAG	142,055	142,055
DOHBHX	Department of Housing	BHRS-Provider Property Debt	12,522	12,522
DOHSUX	Department of Housing	2nd Unit Amnesty Program	50,000	-
HLTHI	Environmental Health	Augmented Housing Insp Pgm	401,683	395,447
HSAHAX	Human Services Agency	COH Housing Assitance	5,000,000	4,466,626
HSAHIX	Human Services Agency	Coordinated Entry Service	2,132,615	1,934,640
HSAEHX	Human Services Agency	COH Emergency Financial Assist	1,998,441	1,389,668
HSALA	Human Services Agency	Rapid Rehousing Services	1,386,765	1,386,765
HSA7HX	Human Services Agency	HOME program	1,363,723	1,198,893
HSAL2	Human Services Agency	Housing Locator Services	871,514	769,348
HSAHSX	Human Services Agency	EPA Homeless Shelter Op Exp	631,352	631,352
HSAL5	Human Services Agency	Motel Voucher/Overflow Shelter	600,244	505,042
HSAS2X	Human Services Agency	Interim Housing NCS Nav Center	426,470	426,470
HSAHOX	Human Services Agency	Homeless Outreach Service	663,694	331,875
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	196,999	196,999
HSALO	Human Services Agency	RRHHL Medical Services	236,306	177,005
HSABFX	Human Services Agency	BitFocus Clarity Human Svcs	138,548	138,548
HSAITX	Human Services Agency	ITA - Clarity & FRC database	125,279	125,279

**SCHEDULE A - Expenditures by Initiative for FY 2023-24 (cont'd)**

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
<b>MEAS4: Housing and Homelessness</b>				
HSAHC	Human Services Agency	Technical Assistance Service	119,325	118,903
HSALO	Human Services Agency	RRHHL Inclement Weather	17,962	3,552
HSALO	Human Services Agency	RRHHL MVP Diversion	20,800	-
HSALO	Human Services Agency	RRHHL Program Auditing Needs	10,400	-
PLNHI	Planning	Affordable Housing Initiative	869,612	56,710
<b>MEAS5: Parks and Environment</b>				
NDSCO	County Executive's Office	CuriOdyssey	1,000,000	1,000,000
CEOFSX	County Executive's Office	Flood and Sea Level Rise	875,000	437,500
OOSZCX	County Executive's Office	CZU Lightning Complex Recovery	800,000	376,506
OOSTXX	County Executive's Office	Active Transportation Coleman Ave.	323,802	247,222
CMOFMX	County Executive's Office	Fire Mitigation	1,600,000	172,500
CEOEVX	County Executive's Office	Fleet Electrification	5,000,000	-
PRKRL	Parks	Parks Department Ops and Maint	2,386,288	1,132,156
PRKRL	Parks	Fire Mitigation	1,903,129	896,594
PRKCI	Parks	Flood Park Improvements	753,934	676,628
PRKSTX	Parks	Storm Repairs	1,000,000	477,150
PRKCI	Parks	Coyote Point Sewer System	350,000	281,728
PRKRL	Parks	Natural Resource Management	392,804	228,879
PRKVIX	Parks	Parks Visitor Services	200,000	173,422
PRKRL	Parks	Parks Master Plan	283,824	169,323
PRKCI	Parks	Coyote Point Water System	400,000	156,038
PRKS1X	Parks	SBM Daycamp Improvement	500,000	114,166
PRKCI	Parks	SPV Walnut Bridge Replacement	100,000	93,276
PRKCI	Parks	Ranger Residences	190,040	92,630
PRKCI	Parks	Feasibility Study for Bridges	69,159	69,159
PRKCI	Parks	Parkwide Asphalt Paving	75,559	65,807
PRKCI	Parks	Quarry Non-Potable Waterline	372,874	16,235

**SCHEDULE A - Expenditures by Initiative for FY 2023-24 (cont'd)**

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
<b>MEAS5: Parks and Environment</b>				
PRKCI	Parks	Memorial Waterline Replacement	320,480	2,416
PRKTUX	Parks	Tunitas Creek Beach	4,365,675	-
PRKCI	Parks	Memorial Facility Improvements	22,000	-
PRKA1X	Parks	Sanchez Adobe Building Repairs	20,000	-
<b>MEAS6: Older Adults and Veterans</b>				
HLTOA	Aging and Adult	AAS Elder Depend Adult Protect	767,394	767,394
HLTOA	Aging and Adult	AAS Friendship Line	234,105	234,105
HLTOA	Aging and Adult	AAS Meals Express Pgm	166,947	166,946
HLTOA	Aging and Adult	AAS Ombudsman	130,668	130,668
HLTOA	Aging and Adult	AAS Suppl Meal on Wheels	46,340	32,969
CEOAFX	County Executive's Office	Age Friendly Resources	500,000	62,500
DAOEAX	District Attorney	District Attorney Elder Abuse	1,189,676	1,168,640
EMSRCX	Emergency Medical Services	EMS - Medical Reserve Corps	85,112	77,588
HSAVSX	Human Services Agency	Veterans Services	370,050	317,135
<b>MEAS7: Community</b>				
AWMASX	Agriculture / Weights and Measures	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Attorney's Office	Measure K Airport (FAA Ruling)	118,908	33,499
PLNPIX	County Executive's Office	N Fair Oaks General Plan Implm	14,306,661	9,812,783
CAPBFX	County Executive's Office	Bldgs and Facil Infrastructure	6,054,940	678,962
CMOI1X	County Executive's Office	Community Legal Aid Services	300,000	300,000
CEOCHX	County Executive's Office	Childcare/Build Up Capacity	500,000	250,000
CMOOCX	County Executive's Office	Measure A Outreach Coordinator	240,072	220,254
CEOPRX	County Executive's Office	LGBTQ Support/Pride Center	500,000	168,938
OESHBX	County Executive's Office	Coastside Response Coordinator	74,843	74,767
DPWBCX	County Executive's Office	Bicycle Coordinator	90,188	55,074
CEOCPX	County Executive's Office	Cow Palace Emerg Preparedness	1,000,000	-
CEOPPX	County Executive's Office	Poverty Prevention	1,000,000	-
CEOLAX	County Executive's Office	Crisis & Emerg Language Access	200,000	-
NDSBL	County Executive's Office	Middlefield Road Bike Lane	200,000	-

**SCHEDULE A - Expenditures by Initiative for FY 2023-24 (cont'd)**

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
<b>MEAS7: Community</b>				
HSAFBX	Human Services Agency	Second Harvest Food Bank	170,465	127,849
ISDTIX	Information Services Department	Technology Infra and Open Data	15,339,608	8,149,503
LIBC1	Library	Library Capital - EPA	1,063,463	1,063,463
NDSFOX	Library	North Fair Oaks Library	482,040	-
NDSFOX	Library	Middlefield Road Solar Grid	200,000	-
HLTASX	Public Health	Measure K Airport (FAA Ruling)	67,595	67,595
DPWA1X	Public Works	MCO Airport Sup	239,931	239,925
SHFASX	Sheriff's Office	Measure K Airport (FAA Ruling)	1,893,732	1,893,732
<b>Total Measure K Funded Initiatives from FY 2023-24</b>			<b>\$286,426,431</b>	<b>\$124,185,522</b>

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS0: Other</b>									
NDSL	BOSL	1a	County Executive's Office	Coastside Hope - PCs	\$ 3,398	\$ -	\$ -	\$ -	\$ 3,398
NDSL	BOSL	1b	County Executive's Office	Puente - PCs	5,000	-	-	-	5,000
NDSL	BOSL	1c	County Executive's Office	Pacifica Resource Center - PCs	5,000	-	-	-	5,000
NDSL	BOSL	1d	County Executive's Office	St James Community Foundation	10,000	-	-	-	10,000
NDSL	BOSL	1e	County Executive's Office	LifeMoves - First Step for Families	36,240	-	-	-	36,240
NDSL	BOSL	1f	County Executive's Office	RCD Loan	36,754	-	-	-	36,754
NDSL	BOSL	1g	County Executive's Office	Service League - Hope House	54,995	-	-	-	54,995
NDSL	BOSL	1h	County Executive's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	-	56,925
NDSL	BOSL	1i	County Executive's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-	250,000
NDSL	BOSL	1j	County Executive's Office	Measure A Loans and Grants	4,211,500	5,153,000	6,290,255	-	15,654,755
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
NSDS	BOSD1	3a	County Executive's Office	Programs and Services District 1	1,845,135	127,922	151,939	407,973	2,532,970
NSDS	BOSD2	3b	County Executive's Office	Programs and Services District 2	1,637,718	130,371	460,900	749,090	2,978,080
NSDS	BOSD3	3c	County Executive's Office	Programs and Services District 3	1,862,056	263,066	1,487,373	827,183	4,439,679
NSDS	BOSD4	3d	County Executive's Office	Programs and Services District 4	1,934,501	329,357	383,547	1,264,010	3,911,415
NSDS	BOSD5	3e	County Executive's Office	Programs and Services District 5	2,627,510	580,701	130,000	703,429	4,041,641
MAADM	MAADM	4	County Executive's Office	Measure A Oversight Committee	16,383	-	-	2,433	18,816
CMOAA	CMOAA	5	County Executive's Office	Measure K Administrative Assistance	413,263	140,293	179,025	461,665	1,194,246
<b>MEAS1: Public Safety</b>									
NDSB	NDSB	6	County Executive's Office	Gun Buy Back Program	\$ -	\$ 53,000	\$ 35,000	\$ 157,900	\$ 245,900
NDSAT	NDSAT	7	County Executive's Office	Atherton Bayfront Canal Loan	423,146	-	(17,498)	(17,498)	388,151
CAPPF	CAPPF	8	County Executive's Office	Pescadero Fire Station	501,732	9,788	4,210	291,149	806,878
CAPSF	CAPSF	9	County Executive's Office	Skylonda Fire Station Replacement	5,529,663	375,399	-	-	5,905,062
CAPDC	CAPDC	10	County Executive's Office	PSC Regional Operations Center (ROC)	58,423,682	322,992	262,994	647,772	59,657,439
DEMEF	DEMEF	11	Department of Emergency Management	Evac Route Fuels Reduction	-	-	-	112,708	112,708
DEMZH	DEMZH	12	Department of Emergency Management	Zonehaven	-	-	91,200	91,200	182,400
DAODV	DAODV	13	District Attorney Office	DA Domestic Violence	-	-	-	183,275	183,275
DAOGV	DAOGV	14	District Attorney Office	District Attorney Gun Violence	-	-	408,996	3,279	412,275
FPSRP	FPSRP	15	Fire	County Fire Engine Replacement Fund	8,432,530	2,056,636	106,472	897,894	11,493,532
HSARP	HSARP	16	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	219,239
HSALE	HSALE	17	Human Services Agency	CORA - Legal Expenses	413,025	77,250	79,568	82,751	652,594
PROHT	PROHT	18	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC	SHFCC	19	Sheriff	Coastside Response Coordinator	463,348	-	-	-	463,348
STRAF	STRAF	20	Sheriff	Human Trafficking & CSEC	1,179,138	328,330	218,180	226,907	1,952,555
SHFSS	SHFSS	21	Sheriff	School Safety	3,962,137	617,932	651,050	677,092	5,908,211

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS2: Health and Mental Health</b>									
OSHFR	OSHFR	22	Behavioral Health and Recovery Services	Our Second Home Family Resource	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
HLTMH	CACLB	23	Behavioral Health and Recovery Services	California Clubhouse	115,000	-	-	-	115,000
DCJUH	DCJUH	24	Behavioral Health and Recovery Services	Daly City & Jefferson High	-	500,000	-	-	500,000
HLTMH	SMART	25	Behavioral Health and Recovery Services	SMART Program	506,551	92,152	94,917	98,714	792,334
NDSPP	NDSPP	26	Behavioral Health and Recovery Services	BHRS & Police Pilot Program	-	-	489,143	448,381	937,524
HLTMH	JAILX	27	Behavioral Health and Recovery Services	Jail Alternate Program	1,241,504	-	-	-	1,241,504
KIMAT	KIMAT	28	Behavioral Health and Recovery Services	Measure K IMAT Program	795,318	368,470	299,879	1,260,319	2,723,986
HLTMH	RESPX	29	Behavioral Health and Recovery Services	Respite Program	4,815,639	938,501	1,156,105	1,202,349	8,112,594
NDSMH	NDSMH	30	County Executive's Office	Mental Health Association Agreement	48,671	-	-	-	48,671
CAPSC	CAPSC	31	County Executive's Office	SSF Health Campus Measure K	-	-	-	9,642,084	9,642,084
NDSSM	NDSSM	32	County Executive's Office	Agreement with Seton Medical Center	33,412,170	-	-	-	33,412,170
HLTOR	FHOHC	33	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
HLTHV	FHHVE	34	Family Health	Home Visit Expansion	6,874,391	1,292,001	1,330,761	1,383,991	10,881,144
HSAPH	HSAPH	35	Human Services Agency	Public Health Nurse Program	2,907,605	576,273	817,581	756,106	5,057,565
HLTCM	PESCA	36	San Mateo Medical Center	Coastside Medical Services	2,138,084	403,999	461,243	491,114	3,494,440
HLTMC	HLTMC	37	San Mateo Medical Center	Redirected Measure K to SMMC	1,187,201	1,217,825	1,254,359	1,254,359	4,913,744
HLTWP	HLTWP	38	San Mateo Medical Center	Whole Person Care Match	9,000,000	2,000,000	2,000,000	2,000,000	15,000,000
<b>MEAS3: Youth and Education</b>									
HLTPI	RESSA	39	Behavioral Health and Recovery Services	Residential Substance Abuse	\$ 147,144	\$ -	\$ -	\$ -	\$ 147,144
HLTPI	FAMHX	40	Behavioral Health and Recovery Services	First Aid-MH	655,104	18,739	54,027	-	727,871
HLTPI	PPMHX	41	Behavioral Health and Recovery Services	Parenting Project-MH	709,880	43,418	45,468	-	798,766
HLTPI	COESC	42	Behavioral Health and Recovery Services	COE and Schools Coordination	618,589	161,104	109,198	168,013	1,056,905
HLTPI	CCEPA	43	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	699,036	104,567	132,396	137,692	1,073,691
HLTPI	PESCM	44	Behavioral Health and Recovery Services	PES Case Management	1,775,547	328,137	337,981	351,500	2,793,165
HLTPI	EOBIP	45	Behavioral Health and Recovery Services	Early Onset Bipolar	2,523,417	416,885	459,505	477,885	3,877,692
HLTPI	YTRAU	46	Behavioral Health and Recovery Services	Youth Trauma Intervention	3,275,498	356,314	357,178	-	3,988,989
HLTEC	ECHCT	47	Behavioral Health and Recovery Services	Early Childhood Communication Teams	4,079,357	713,636	742,835	656,150	6,191,978
HLTPI	YOPCM	48	Behavioral Health and Recovery Services	Youth Outpatient Case Management	4,041,877	808,325	625,646	807,121	6,282,968
NDSPY	NDSPY	49	County Executive's Office	RCSA Parent Youth Academy	20,000	-	-	-	20,000
CMOSG	CMOLP	50	County Executive's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
NDSCT	NDCUT	51	County Executive's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
CMOEP	CMEPA	52	County Executive's Office	Agreement with One EPA	60,000	-	-	-	60,000
NDSCA	NDSCA	53	County Executive's Office	College for All	-	-	1,000,000	-	1,000,000
CMOSG	SWAGG	54	County Executive's Office	Students With Amazing Goals	1,005,977	369,381	382,454	397,752	2,155,564
NDSEL	NDESL	55	County Executive's Office	Early Learning and Care Trust Fund	30,703,017	6,762,713	6,560,069	6,772,727	50,798,536
HLTPI	PRETH	56	Family Health	Pre To Three	5,585,917	1,033,630	1,064,639	1,107,225	8,791,411
HRDYP	STEPA	57	Human Resources	Supported Training Employment Program	1,770,964	198,891	185,921	186,406	2,342,181

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS3: Youth and Education</b>									
HSAOE	HSAOE	58	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAYH	HSAYH	59	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYL	HSAYL	60	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAPA	HSAPA	61	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSALM	HSALM	62	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAPF	HSAPF	63	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAOG	HSAOG	64	Human Services Agency	CFS Orange & Grand Construction Project	647,281	-	-	-	647,281
HSACC	HSACC	65	Human Services Agency	Foster Youth Services AB403	821,657	-	-	-	821,657
HS AFC	HS AFC	66	Human Services Agency	CASA (Advocates) - Foster Care	846,940	111,458	118,246	118,246	1,194,890
HSAST	HSAST	67	Human Services Agency	StarVista Youth Shelter	1,513,683	240,697	240,697	257,835	2,252,911
HSAYS	HSAYS	68	Human Services Agency	At-Risk Foster Youth Services	4,450,367	908,176	1,005,018	1,086,314	7,449,874
HSAPI	HSAPI	69	Human Services Agency	HSA PEI-At Risk Child	13,453,283	1,092,412	1,172,028	723,259	16,440,983
LIBSS	LIBSS	70	Library	Summer Learning Supplement NFO	-	32,959	61,629	-	94,588
LIBSR	LIBRR	71	Library	Library Raising A Reader	-	-	100,000	87,973	187,973
LIBSR	LIBSR	72	Library	Library Summer Reading Programs	2,752,220	388,289	388,289	-	3,528,798
LIBSR	LIBBL	73	Library	Direct Pay to Library for Big Lift	1,557,574	987,649	1,088,012	1,087,907	4,721,142
HLT4H	4HYDP	74	Public Health	4H Youth Development Program	185,426	16,883	33,765	35,116	271,190
HLTHP	PHNDP	75	Public Health	Neighborhood Data Prioritization	643,000	-	-	-	643,000
<b>MEAS4: Housing and Homelessness</b>									
HLTM1	MHTLC	76	Behavioral Health and Recovery Services	Mental Health Housing Telecare	\$ 342,439	\$ -	\$ -	\$ -	\$ 342,439
CMODC	CMODC	77	County Executive's Office	DC Food Pantry Roof Replacement	39,860	-	-	-	39,860
CEOAH	CEOAH	78	County Executive's Office	Affordable Housing Project Dev	-	-	-	185,465	185,465
CEOFH	CEOFH	79	County Executive's Office	HMB Farm Labor Housing Proj	-	-	13,265	197,446	210,710
OOSHA	OOSHA	80	County Executive's Office	Home For All	1,704,945	124,341	258,788	417,843	2,505,916
DOHMO	DOHMO	81	Department of Housing	Mobile Home Park Outreach	3,387	-	-	-	3,387
DOH MJ	DOH MJ	82	Department of Housing	Middlefield Junction	95,972	-	-	-	95,972
DOHSU	DOHSU	83	Department of Housing	2nd Unit Amnesty Program	125,656	-	-	-	125,656
DOHEI	DOHEI	84	Department of Housing	Equity Innovation Fund	-	-	338,450	339,591	678,041
DOHIF	DOHIF	85	Department of Housing	Housing Innovation Fund	488,554	-	127,322	184,228	800,104
DOHTF	DHLHT	86	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	1,000,000
DOHCG	DOHCG	87	Department of Housing	21 Elements CCAG	651,408	171,018	110,290	142,055	1,074,771
DOHHP	DOHHP	88	Department of Housing	HIP Shared Housing	890,123	173,097	43,981	-	1,107,201
DOHLT	DOHLT	89	Department of Housing	Landlord Tenant I and R	1,127,951	125,289	132,879	-	1,386,118
DOHFL	HOSFL	90	Department of Housing	Farm Labor Housing	1,109,809	213,336	356,262	303,896	1,983,303
DOHHS	DOHHS	91	Department of Housing	Local Housing Subsidy Program	-	-	-	3,343,599	3,343,599
DOH BH	DOH BH	92	Department of Housing	BHRS-Provider Property Debt	4,851,579	7,008	-	12,522	4,871,109
DOHSS	DOHSS	93	Department of Housing	Staff Support	2,066,063	1,229,366	1,621,892	996,836	5,914,157
DOHPR	DOHPR	94	Department of Housing	Housing Preservation	9,418,161	-	-	-	9,418,161
DOHAH	DOHAH	95	Department of Housing	Affordable Housing 3.0 and 4.0	48,856,142	9,510,662	6,113,073	30,068,534	94,548,411



## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS4: Housing and Homelessness</b>									
HLTHI	EHHHP	96	Environmental Health	Augmented Housing Inspection Program	1,748,567	261,403	337,029	395,447	2,742,446
HSALO	HSAL1	97	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-	16,617
HSALO	HSAL4	98	Human Services Agency	RRHHL MVP Diversion	22,708	-	-	-	22,708
HSALO	HSAL7	99	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-	34,489
HSAMO	HSAMO	100	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-	50,000
HSARS	HSARS	101	Human Services Agency	Rotating Church Shelters	60,673	-	-	-	60,673
HSALO	HSA A1	102	Human Services Agency	RRHHL Program Auditing Needs	68,800	-	-	-	68,800
HSALO	HSA1D	103	Human Services Agency	RRHHL One Day Count - Homeless	51,216	32,162	-	-	83,378
HSA60	HSA6C	104	Human Services Agency	HSN Special Program Implementation	84,079	-	-	-	84,079
HSALO	HSAL3	105	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-	88,600
HSAEV	HSAEV	106	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	-	97,870
HSA60	HSA60	107	Human Services Agency	One Time Homeless Services	100,912	-	-	-	100,912
HSA8G	HSA8G	108	Human Services Agency	Safe Harbor Shelter Upgrade	113,384	-	-	-	113,384
HSALO	HSAL6	109	Human Services Agency	RRHHL Inclement Weather	111,023	-	7,104	3,552	121,679
HSAIV	HSAIV	110	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-	338,000
HSAMP	HSA8E	111	Human Services Agency	Maple Site H&SN Renovation and Services	444,945	-	-	-	444,945
HSAAY	HSAAY	112	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	-	481,565
HSAIT	HSAIT	113	Human Services Agency	ITA - Clarity & FRC database	414,360	103,743	120,461	125,279	763,842
HSALO	HSAHC	114	Human Services Agency	Technical Assistance Service	665,544	111,000	114,330	118,903	1,009,777
HSABF	HSABF	115	Human Services Agency	BitFocus Clarity Human Services	618,097	129,339	126,641	138,548	1,012,624
HSALO	HSAMS	116	Human Services Agency	RRHHL Medical Services	959,358	220,599	202,134	177,005	1,559,097
HSASH	HSASH	117	Human Services Agency	Safe Harbor Shelter Bridge	1,069,020	183,905	183,905	196,999	1,633,829
HSALO	HSAS2	118	Human Services Agency	RRHHL Interim Housing Capacity	1,539,320	356,776	369,389	426,470	2,691,955
HSAHO	HSAHO	119	Human Services Agency	Homeless Outreach Teams	2,121,793	434,257	481,276	331,875	3,369,202
HSALO	HSAL5	120	Human Services Agency	Motel Voucher/Overflow Shelter	2,733,658	501,631	560,348	505,042	4,300,678
HSAEH	HSAEH	121	Human Services Agency	COH Emergency Financial Assist	3,272,869	465,311	474,063	1,389,668	5,601,911
HSAHS	HSAHS	122	Human Services Agency	EPA Homeless Shelter Operations Expense	4,466,261	566,054	606,869	631,352	6,270,537
HSAHA	HSAHA	123	Human Services Agency	COH Housing Assistance	-	-	2,089,413	4,466,626	6,556,039
HSAL2	HSAL2	124	Human Services Agency	Housing Locator Services	4,797,438	653,586	837,994	769,348	7,058,366
HSALO	HSA7H	125	Human Services Agency	Housing & Employment Support	3,284,315	1,273,080	1,311,272	1,198,893	7,067,559
HSALO	HSALA	126	Human Services Agency	Rapid Rehousing Services	4,370,350	1,214,815	927,247	1,386,765	7,899,177
HSAHI	HSAHI	127	Human Services Agency	HOPE Plan Implementation	3,785,462	1,310,120	1,496,893	1,934,640	8,527,115
PLNHI	PLAHI	128	Planning	Affordable Housing Initiative	426,567	19,641	2,801	56,710	505,718

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEASS: Parks and Environment</b>									
OOSAG	OOSAG	129	County Executive's Office	RCD Agriculture Water Needs Assessment	\$ 9,807	\$ -	\$ -	\$ -	\$ 9,807
NDSYP	YESSP	130	County Executive's Office	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739
OOSBU	OOSBU	131	County Executive's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
CMOFM	CMOFM	132	County Executive's Office	Fire Mitigation	-	-	-	172,500	172,500
NDSPR	NDPKR	133	County Executive's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSTX	OOSTX	134	County Executive's Office	Active Transport Coleman Ave	-	-	-	247,222	247,222
OOSCZ	OOSCZ	135	County Executive's Office	CZU Lightning Complex Recovery	-	99,304	197,363	-	296,667
OOSTX	OOSTX	136	County Executive's Office	Active Transport Coleman Ave	-	63,138	249,850	-	312,989
OOSCZ	OOSCZ	137	County Executive's Office	CZU Lightning Complex Recovery	-	-	-	376,506	376,506
CEOFS	CEOFS	138	County Executive's Office	Flood and Sea Level Rise	-	-	-	437,500	437,500
OOSL	OOSL	139	County Executive's Office	Flood and Sea Level Rise Dist	-	100,000	600,000	-	700,000
OOSGS	OOSGS	140	County Executive's Office	Groundwater Study	795,775	-	-	-	795,775
NDSTR	NDSCO	141	County Executive's Office	Curiodyssey	-	-	-	1,000,000	1,000,000
CAPPK	CAPPK	142	County Executive's Office	Parks Department Capital Projects	1,747,127	-	-	-	1,747,127
PRKPP	0000	143	Parks	COYOTE PT EASTERN PROMENADE	-	646	(646)	-	-
PRKCI	PV021	144	Parks	Green Valley Trail	5,456	-	-	-	5,456
PRKCI	PV019	145	Parks	Wunderlich Stable Hay Barn Plans	5,777	-	-	-	5,777
PRKGS	PRKGS	146	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKRL	PRKBM	147	Parks	Parks Baseline Mapping	26,000	-	-	-	26,000
PRKRL	PRKWA	148	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKCI	PRK3	149	Parks	Curiodyssey Siding Repairs	-	-	30,032	-	30,032
PRKCI	HPWSS	150	Parks	Huddart Water Lines and Supply	-	2,166	28,055	-	30,222
PRKCI	PV006	151	Parks	Huddart Park Meadow Lawn Renovation	35,849	-	-	-	35,849
PRKRL	PRKOS	152	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKRL	PRKMC	153	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKCI	PV005	154	Parks	Flood Park Baseball Field Renovation	44,063	-	-	-	44,063
PRKRL	PRKFO	155	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKCI	PV014	156	Parks	Ralston Trail Repaving	47,422	10,000	-	-	57,422
PRKCI	SMVCR	157	Parks	Sam Mcdonald VC Renovation	62,622	-	-	-	62,622
PRKMI	PRKSH	158	Parks	Parks Shuttle Program	76,660	-	-	-	76,660
PRKRL	PACHD	159	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000
PRKCI	SPVWB	160	Parks	SPV Walnut Bridge Replacement	-	-	-	93,276	93,276
PRKCI	PRKQ1	161	Parks	Quarry Non-Potable Waterline	-	1,925	75,202	16,235	93,362
PRKPF	PRKPF	162	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKCI	PRKPE	163	Parks	Dark Gulch Erosion & Clvrt Imp	-	-	100,000	-	100,000
PRKCI	PV008	164	Parks	Huddart Richards Road Repairs	105,471	-	-	-	105,471
PRKS1	PRKS1	165	Parks	SBM Daycamp Improvements	-	-	-	114,166	114,166
PRKCS	PRKCS	166	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKVI	PRKVI	167	Parks	Parks Visitor Services	-	-	-	173,422	173,422
PRKVP	PRKVP	168	Parks	Parks Volunteer Program	195,776	208	-	-	195,984
PRKCI	FSPBR	169	Parks	Feasibility Study for Bridges	-	9,931	120,911	69,159	200,001
PRKRL	PRKBR	170	Parks	Pescadero Old Haul Road Bridge	200,028	-	-	-	200,028
PRKCI	CPPWD	171	Parks	Coyote Water Distribution System	220,000	-	-	-	220,000
PRKCI	PV013	172	Parks	Old Guadalupe Trail Renovation	220,932	-	-	-	220,932
PRKRL	SCAGI	173	Parks	SCA GIS Database	232,218	-	-	-	232,218

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS5: Parks and Environment</b>									
PRKMM	PRKMM	174	Parks	Multi Modal Trail Planning	249,999	-	-	-	249,999
PRKRL	WAVTR	175	Parks	Wavecrest Trail	256,811	-	-	-	256,811
PRKCI	FRIPP	176	Parks	Fire Road Improvements	136,751	79,504	60,823	-	277,079
PRKCI	ALMTR	177	Parks	Alambique Trail Repairs	211,580	38,853	54,097	-	304,530
PRKIP	PRKIP	178	Parks	Parks Interpretive Program	191,649	73,510	61,672	-	326,831
PRKCI	PRKC1	179	Parks	Coyote Point Sewer System	-	1,568	48,665	281,728	331,961
PRKCI	SPVDR	180	Parks	San Pedro Valley VC Repairs	-	250,000	83,231	-	333,231
PRKRL	PEDPT	181	Parks	Pedro Point Headlands	350,000	-	-	-	350,000
PRKCI	PRKC2	182	Parks	Coyote Point Water System	-	1,750	218,103	156,038	375,891
PRKRL	PRKMP	183	Parks	Parks Master Plan	231,660	21,643	12,874	169,323	435,499
PRKRL	PRKVS	184	Parks	Volunteer Stewardship Corps	262,382	81,151	108,154	-	451,687
PRKST	PRKST	185	Parks	Storm Repairs	-	-	-	477,150	477,150
PRKCI	RANGR	186	Parks	Ranger Residences	453,819	21,651	33,558	92,630	601,658
PRKRL	SCACR	187	Parks	SCA Youth Corps	677,912	-	-	-	677,912
PRKCI	PV018	188	Parks	Wunderlich Carriage House Restoration	755,644	-	-	-	755,644
PRKRL	RAVTR	189	Parks	Ravenswood Bay Trail	1,000,000	-	-	-	1,000,000
PRKCI	MPWLR	190	Parks	Memorial Waterline Replacement	93,520	976,673	134,329	2,416	1,206,938
PRKRL	PRKPL	191	Parks	Parks Playground Improvement	1,091,534	158,101	18,304	-	1,267,939
PRKRL	NATRS	192	Parks	Natural Resource Management	471,150	457,463	459,218	228,879	1,616,710
PRKRL	PRKSR	193	Parks	Sanchez Adobe Renovation	1,953,887	-	-	-	1,953,887
PRKCI	PRKFM	194	Parks	Fire Mitigation	-	603,873	492,999	896,594	1,993,466
PRKCI	MPKFI	195	Parks	Memorial Facility Improvements	-	1,428,732	571,269	-	2,000,001
PRKCI	PV020	196	Parks	Flood Park Improvements	111,469	638,520	1,301,078	676,628	2,727,695
PRKCI	POHRR	197	Parks	Pescadero Old Haul Road Repair	2,911,591	-	-	-	2,911,591
PRKCI	PRKWP	198	Parks	Parkwide Asphalt Paving	1,860,954	493,636	864,130	65,807	3,284,526
PRKRL	PRKOP	199	Parks	Parks Department Operations and Maintenance	11,753,072	3,083,777	2,175,729	1,132,156	18,144,735
DPWTR	DPWTR	200	Public Works	Tree Removal El Granada	-	464,412	-	-	464,412
DPWF1	DPWF1	201	Public Works	Flood and Sea Level Rise Resiliency District	500,000	-	-	-	500,000
<b>MEAS6: Older Adults and Veterans</b>									
HLTOA	AASFC	202	Aging and Adult	Contract Foster City Village	\$ 2,459	\$ -	\$ -	\$ -	\$ 2,459
HLTOA	AASMW	203	Aging and Adult	AAS Suppl Meal on Wheels	78,000	32,533	40,520	32,969	184,024
HLTOA	AASAF	204	Aging and Adult	AAS Age Friendly	167,000	65,000	-	-	232,000
HLTOA	AASKC	205	Aging and Adult	AAS Kinship Caring MH	365,281	-	-	-	365,281
HLTOA	AASOM	206	Aging and Adult	AAS Ombudsman	571,531	121,980	111,600	130,668	935,779
HLTOA	AASME	207	Aging and Adult	AAS Meals Express Program	764,142	155,850	160,526	166,946	1,247,464
HLTOA	AASFL	208	Aging and Adult	AAS Friendship Line	1,109,538	218,544	225,101	234,105	1,787,288
HLTOA	AASDC	209	Aging and Adult	AAS Dementia Services	2,092,182	-	-	-	2,092,182
HLTOA	AASED	210	Aging and Adult	AAS Elder Depend Adult Protect	4,052,132	716,387	737,879	767,394	6,273,792
CEOAF	CEOAF	211	County Executive's Office	Age Friendly Resources	-	-	-	62,500	62,500
EMSRC	EMSRC	212	County Health	EMS - Medical Reserve Corps	94,067	80,736	75,075	77,588	327,466
DAOEA	DAOEA	213	District Attorney	District Attorney Elder Abuse	5,358,396	964,338	1,021,122	1,168,640	8,512,496
HLTFP	EMSFP	214	Emergency Medical Services	EMS Falls Prevention	146,685	-	-	-	146,685
HSAVS	HSAVS	215	Human Services Agency	Veterans Services	1,796,944	215,906	259,029	317,135	2,589,014

## SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2023-24 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS7: Community</b>									
CCOAS	CCOAS	216	County Counsel	Measure K Airport (FAA Ruling)	\$ 32,057	\$ -	\$ 14,583	\$ 33,499	\$ 80,139
OESHB	OESHB	217	County Executive's Office	Half Moon Bay District Coord	-	32,302	39,146	74,767	146,215
CEOPR	CEOPR	218	County Executive's Office	LGBTQ Support/Pride Center				168,938	168,938
CEOCH	CEOCH	219	County Executive's Office	Childcare/Build Up Capacity				250,000	250,000
DPWBC	DPWBC	220	County Executive's Office	Bicycle Coordinator	354,254	81,380	-	55,074	490,708
CMOOC	CMOOC	221	County Executive's Office	Measure A Outreach Coordinator	772,634	201,343	124,813	220,254	1,319,043
NDSIR	NDSIR	222	County Executive's Office	COVID-19 Immigrant Relief Fund	4,000,000	-	-	-	4,000,000
CMOI1	CMOI1	223	County Executive's Office	Community Legal Aid Services	1,862,385	1,082,286	1,082,286	300,000	4,326,957
CAPBF	CAPBF	224	County Executive's Office	Buildings and Facility Infrastructure	10,757,410	206,620	1,113,332	678,962	12,756,324
NDSST	NDSST	225	County Executive's Office	SamTrans-Youth, Elderly, Disabled	26,250,000	-	-	-	26,250,000
PLNPI	PLNPI	226	County Executive's Office	North Fair Oaks General Plan Implementation	7,543,856	6,440,801	8,097,863	9,812,783	31,895,303
HSAB1	HSAB1	227	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSA61	HSA61	228	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSAPF	HSAP2	229	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAPF	HSAP5	230	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
HSAI1	HSAI1	231	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAFB	HSAFB	232	Human Services Agency	Second Harvest Food Bank	1,213,635	159,135	163,909	127,849	1,664,528
ISDTI	ISDTI	233	Information Services Department	Technology Infrastructure and Open Data	38,481,708	2,695,321	1,263,165	8,149,503	50,589,697
NDSFO	NDSFO	234	Library	North Fair Oaks Library	-	-	17,960	-	17,960
LIBC1	LIBSC	235	Library	Library Capital - SSF	500,000	-	-	-	500,000
LIBC1	LIBCN	236	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC1	LIBEP	237	Library	Library Capital - EPA	186,537	-	-	1,063,463	1,250,000
LIBC1	LIBPC	238	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
HLTNC	HLTHQ	239	Public Health	CDI Airport - Non Clinicians	36,786	-	-	-	36,786
HLTCC	HLTHR	240	Public Health	CDI Airport - Clinicians	56,230	-	-	-	56,230
HLTAS	HLTAS	241	Public Health	Measure K Airport (FAA Ruling)	-	-	66,301	67,595	133,896
DPWC1	DPWC1	242	Public Works	CSA 11 Improvement Projects	493,000	-	-	-	493,000
DPWA1	DPWA1	243	Public Works	Measure K Support SMCO Airports	788,383	224,869	239,928	239,925	1,493,105
DPWAC	DPWAC	244	Public Works	Measure K Airport Capital Project	1,503,679	-	-	-	1,503,679
SHFAS	SHFAS	245	Sheriff	Measure K Airport (FAA Ruling)	5,487,934	1,879,911	1,893,732	1,893,732	11,155,309
<b>Total Measure K Funded Initiatives</b>					<b>\$ 506,185,093</b>	<b>\$ 77,178,441</b>	<b>\$ 79,304,436</b>	<b>\$ 124,185,522</b>	<b>\$ 786,853,492</b>
*Consolidated amounts for FY 2013-14 through FY 2020-21. See prior annual report for amounts by each year.									

## Summary of Measure K Expenditures for Non-County Entities in FY 2013 - 2024

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2020-21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
<b>MEAS1: Public Safety</b>									
FPSRP	PFER	1	Fire	County Fire Engine Replacement Fund	\$ 8,432,530	\$ 2,056,636	\$ 106,472	\$ 897,894	\$ 11,493,532
<b>MEAS3: Youth and Education</b>									
LIBSS	LIBSS	2	Library	Summer Learning Supplement NFO	-	32,959	61,629	-	94,588
LIBSR	LIBRR	3	Library	Library Raising A Reader	-	-	100,000	87,973	187,973
LIBSR	LIBSR	4	Library	Library Summer Reading Programs	2,752,220	388,289	388,289	-	3,528,798
LIBSR	LIBBL	5	Library	Direct Pay to Library for Big Lift	1,557,574	987,649	1,088,012	1,087,907	4,721,142
<b>MEAS7: Community</b>									
NDSFO	NDSFO	6	Library	North Fair Oaks Library	-	-	17,960	-	17,960
LIBC1	LIBSC	7	Library	Library Capital - SSF	500,000	-	-	-	500,000
LIBC1	LIBCN	8	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC1	LIBEP	9	Library	Library Capital - EPA	186,537	-	-	1,063,463	1,250,000
LIBC1	LIBPC	10	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
<b>Total Measure K Funded Initiatives (Non-County Entities)</b>					<b>\$ 16,088,149</b>	<b>\$ 3,465,534</b>	<b>\$ 1,762,362</b>	<b>\$ 3,137,237</b>	<b>\$ 24,453,282</b>
*Consolidated amounts for FY 2013-14 through FY 2020-21. See prior annual report for amounts by each year.									

# **Item No. 9**

## **Presentation of Draft 2023-24 Performance Report**





# Measure K Local Funds for Local Needs

Annual Report Fiscal Year 2023-24





## 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

In November 2016, San Mateo County voters approved Measure K, which extends a half-cent sales tax to provide local funds for local needs until the year 2043.

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 onetime loans and initiatives that are funded at the recommendation of a member of the Board. These are called district discretionary expenditures.

In the fiscal year from July 1, 2023 to June 30, 2024, expenditures across all initiatives totaled \$124,185,522.

Of that amount, investments in Housing and Homelessness topped expenditures by category at \$50.45 million, or 41 percent of the total.

Following Housing and Homelessness, investments in Community Services totaled \$23.14 million, or 19 percent of the total. This category includes spending on infrastructure and technology improvements as well as support for certain community-based organizations.

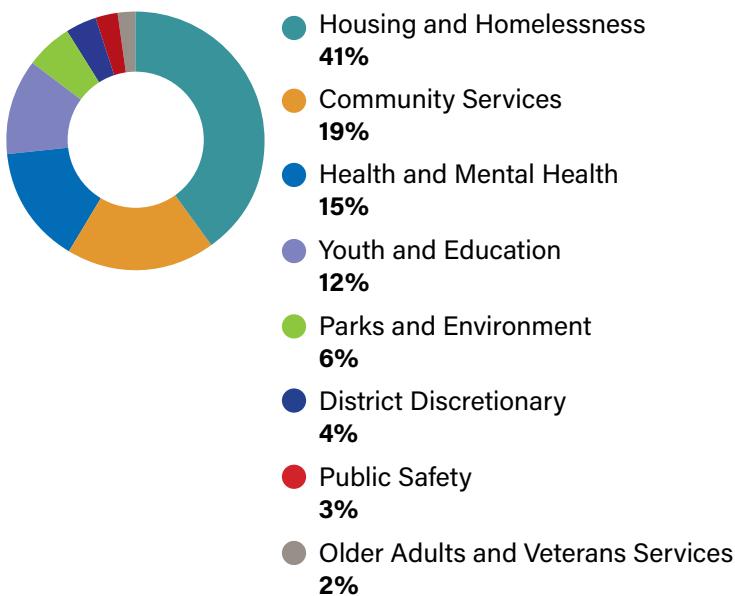
Investments in Health and Mental Health followed at \$18.54 million, or 15 percent of the total. The next highest category was Youth and Education at \$14.46 million, or 12 percent.

Youth and Education was followed by Parks and Environment at \$6.88 million, or 6 percent. Investments in Public Safety totaled \$3.35 million, or 3 percent, and Older Adults and Veterans Services at \$2.96 million, or 2 percent.

District discretionary spending totaled \$4.41 million, or 4 percent.

The following report highlights some of the work accomplished with Measure K funds during the 2023-24 fiscal year.

### Measure K Spending FY 2023-24 \$124,185,522



### 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
2022-23	\$119,614,687	\$79,304,436
2023-24	\$116,044,097	\$124,185,522
<b>Total</b>	<b>\$1,040,014,702</b>	<b>\$786,853,491</b>



## Two New Vehicles for First Responders

The La Honda Fire Brigade welcomed a new custom-built apparatus to meet the unique needs and challenges of the coastal hills.

Rescue 57 is a 2024 Ford F-550 ambulance-rescue vehicle manufactured by Braun Emergency Vehicles. It replaces an old rescue vehicle that was at the end of its service life.

Rescue 57 responds to accidents, medical emergencies and rescues in La Honda and surrounding areas. It's smaller and more compact than the unit it replaced, allowing access to more difficult and remote locations.

Owned by the San Mateo County Fire Department and operated by the volunteer firefighters in the community of La Honda, the \$416,250 vehicle is a 4-wheel drive unit that holds rope, extrication and specialized rescue equipment.

Utility 58 – a 2024 Toyota Tacoma – also joined the fleet of emergency vehicles serving the unincorporated area. At a cost of \$46,020, this new utility vehicle is based at Fire Station 58 in Skylonda, near the intersection of Woodside Road and Skyline Boulevard.

It is designed to allow for better access to remote areas and replaces an old Ford Expedition that has reached the end of its service life.

The purchase of Rescue 57 and Utility 58 were made possible by Measure K through the Fire Engine Replacement Fund.







## New Fire Station in Pescadero a Step Closer

Cramped and prone to flooding, the fire station serving rural southern San Mateo County has long been eyed for replacement.

Now the vision of a new station is coming into focus.

San Mateo County supervisors in April 2024 voted 5-0 to award a design contract for a new fire house at 350-360 Butano Cutoff, next to Pescadero Middle and High School. It will replace the current Fire Station 59, located in a flood zone, about 1.5 miles away.

The County's Capital Improvement Plan through the Measure K half-cent sales tax has allocated approximately \$20 million to relocate the new station.

In September 2023, the Board approved a 99-year lease for the 1.75-acre site with the La Honda Pescadero Unified School District.

Construction could begin as early as mid-2025.

## Record Number of Assault Weapons Collected

Handguns, semiautomatic and automatic assault rifles were among the 297 firearms collected at a buyback event in May 2024.

A record number 24 assault weapons, four untraceable ghost guns and one machine gun were collected at the buyback in South San Francisco. All firearms were to be processed for destruction.

The San Mateo County Sheriff's Office, the County of San Mateo, Citizens for San Mateo County Gun Buyback, the Colma Police Department, the Daly City Police Department, the San Bruno Police Department and the South San Francisco Police Department all partnered together for the four-hour event.

Residents were paid between \$50 and \$200 depending on the firearm with no questions asked.

The May event was the second buyback of the 2023-24 fiscal year.

At a December 2023 buyback in Belmont, a total of 223 firearms were collected. This included five assault weapons and two ghost guns.

Participating agencies included the San Mateo County Sheriff's Office, County of San Mateo, the Belmont Police Department, the Redwood City Police Department, East Palo Alto Police Department, Menlo Park Police Department and the Citizens for San Mateo County Gun Buyback.

Measure K funds, allocated by the Board of Supervisors, contribute to the series of buybacks.



## Bringing Health and Social Services Closer to Residents

Expected to open in 2026, the 77,000-square-foot North County Wellness Center will expand the County’s ability to deliver health care and social services to residents of northern San Mateo County.

The center’s clinics will primarily serve individuals and families who receive care through Medi-Cal or are eligible for Medi-Cal, which provides free or low-cost programs.

In addition to services offered by County Health and the Human Services Agency, the three-story building will also provide satellite offices for the District Attorney and Treasurer/Tax Collector.

After years of planning, local officials and County leaders broke ground in August 2024 on the ambitious \$132.5 million center at 1024 Mission Road in South San Francisco, near BART and SamTrans stations.

Funding comes from the County’s General Fund and Measure K.

The design features bright, daylit common areas with natural timber walls. It is among the first health care buildings constructed with cross-laminated timber, which involves layers of wood bonded with adhesives.

The abundance of natural wood instead of synthetic materials commonly found in paneling and ceiling tiles lowers the building’s carbon footprint. The wood also adds a soft, natural glow to the light and naturally helps to muffle the sounds of a busy office.

Overhangs and sunshades decrease heat gain and glare. Outside, wellness gardens and other native plant landscapes treat stormwater. The finished floor of the entire building was raised more than a foot to lift it above the 100-year floodplain.

The timber construction and inclusion of electric vehicle chargers, bicycle parking, native plants, solar energy stations and other sustainable features put the County on a path to achieve LEED Gold Certification.

Features:

- Six-chair dental clinic with digital imagery
- Physical therapy services
- Specialty exam and procedure rooms
- Behavioral health services
- Access for individuals and families to enroll in Medi-Cal, CalFresh and other programs
- Satellite offices for the District Attorney and Treasurer/Tax Collector







## A Respite for Adults in Crisis

Serenity House aims to fill a gap in services for adults undergoing a mental health crisis.

Located on the campus of San Mateo Medical Center, Serenity House offers services for those with deteriorating mental health issues and who need short-term 24/7 treatment, respite and support.

Professional staff provide care, supervision and guidance to assist clients in reducing stress and returning to their living situations – before the need for hospitalization.

The Serenity House program is voluntary and serves San Mateo County adults. Clients are evaluated by staff who determine if the program is the right fit. The evaluation considers many factors, such as personal history, risk of hospitalization and medical conditions.

To keep the setting small and home-like, the number of residents at Serenity House is limited. Residents must be able to live in the community without posing a threat to themselves or others.

Staff are trained in safety and security protocols and de-escalation strategies for clients in crisis. Serenity House also has access to medical staff from the San Mateo Medical Center. Clients on average stay for 10 days.

Measure K funds contribute to operations.

### IN THE 2023-24 FISCAL YEAR

**97% clients discharged from Serenity House to a lower level of care**

*“Serenity House offers short-term residential services for adults in a mental health crisis. We provide a safe place to stay and support individuals in their recovery.”*

## Substance Use Recovery Through Advanced Treatment

Addiction is a chronic disease, much like heart disease or diabetes, that can be treated and managed with medication, counseling and support. Medication-assisted treatment can help clients end this harmful cycle and start living a life free of alcohol or opioid addiction.

Medication-assisted treatment is the use of medications in combination with counseling and behavioral therapies, which is effective in the treatment of opioid use disorders and can help some people to sustain recovery. The medications ease the detox and recovery process, prevent harmful use and overdose for people seeking recovery, especially those with moderate to severe disorders.

County Health’s Integrated Medication Assisted Treatment team helps connect individuals ready to receive treatment to care and support. Team members are located in the emergency department at the San Mateo Medical Center and some County primary care clinics, the jail and other locations.

Measure K funds support the program.

Have a Question About Medication Assisted Treatment? Call 650-573-2735 from 9 a.m. to 8 p.m., 7 days a week, including holidays.

### DURING THE 2023-24 FISCAL YEAR

**4.7 days** was the number of days between a client requesting services and the initial appointment for medication assisted treatment; the target was 5 days





## YOUTH AND EDUCATION

### The Big Lift Launches its 2023-26 Strategic Plan

After several years of partnership with San Mateo County communities, The Big Lift has launched its 2023-2026 Strategic Plan to maximize its impact on third grade reading levels in San Mateo County.

The Big Lift is an eight-district preschool to third grade collective impact initiative led and funded by the County of San Mateo in partnership with the San Mateo County Office of Education and the San Mateo County Library system.

The Strategic Plan presents a series of strategies and associated goals for evolving The Big Lift’s program model, governance and organizational structure to position the initiative to have maximum impact on 3rd grade reading levels in San Mateo County. A wide range of The Big Lift stakeholders shared their perspectives as a part of the planning process.

#### Strategies Include:

**EQUITY:** Develop and operationalize an equity framework.

**INSPIRING SUMMERS:** Provide academic and enrichment programs to prevent summer learning loss.

**FAMILY ENGAGEMENT:** Partner with families to provide resources and tools to bolster their children’s literacy development, as well as encourage regular attendance in school.

**INSTRUCTIONAL QUALITY:** Support implementation of teaching practices that align with the science of reading in preschool to third-grade classrooms.

Funds from Measure K support The Big Lift. Learn more at [thebiglift.org](http://thebiglift.org).





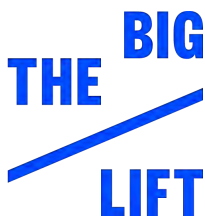


## Big Lift Inspiring Summers

This year marked the 9th anniversary of Big Lift Inspiring Summers, a summer learning program that aims to support evidence-based language and literacy development in young students. The program is a partnership between San Mateo County Libraries and The Big Lift.

This summer (2024), Inspiring Summers served 1,038 children from rising kindergarten to rising 3rd grade across eight school sites in six school districts. San Mateo County Libraries also expanded access, resulting in a 10 percent increase in program completion compared to last summer.

Youth discovered joy and learning through engaging, child-directed STEAM (Science, Technology, Engineering, Art and Math) learning experiences. Ninety-five percent of parents noted that their child discovered a greater joy for learning and exploration through the program. Additionally, 92 percent of families reported that their child gained self-confidence, and 91 percent observed improvements in their child's communication skills.



## CASA Volunteers Advocate for the Most Vulnerable Children

CASA, formally known as Court Appointed Special Advocates of San Mateo County, pairs children in the foster care and juvenile justice systems with community volunteers who provide one-on-one support, mentoring and advocacy in the courtroom and beyond.

CASA volunteers are community members from all backgrounds and occupations who dedicate around 10 hours a month towards helping a child in the foster care system.

Through spending one-on-one time with them, they gather information on that child's circumstances in order to make recommendations to the court that will best support them. They advocate for the permanency, well-being and safety that each child deserves and that will help them flourish.

In short, volunteers provide life-affirming connection and empower young people to reach their fullest potential. In a survey of youth who received CASA services for one year, 10 out of 10 respondents reported feeling supported by their volunteer.

CASA is supported in part with Measure K funds.

CASA of San Mateo County holds orientations for anyone age 21 and older who is interested in becoming a volunteer.

Learn more at [casaofsanmateo.org](http://casaofsanmateo.org).



### Volunteer Spotlight



If I knew when I graduated as a CASA what I know now, I would tell myself...

Be patient, go with the flow, and let go of your preconceived notions... You have to learn that you cannot change the circumstances and the ways families live. The best you can do is just be, be there for your youth, and hope you are making a positive impact.

**Nataliya**  
CASA Volunteer



## HOUSING AND HOMELESSNESS

### Gateway Rising Opens in Menlo Park, a Showcase for What’s Possible in Affordable Housing

Gateway Rising has the name and the looks of one of those high-end apartment complexes for young professionals. Hacker Way (home to Meta) is just a few blocks away, the Googleplex a few exits down Highway 101.

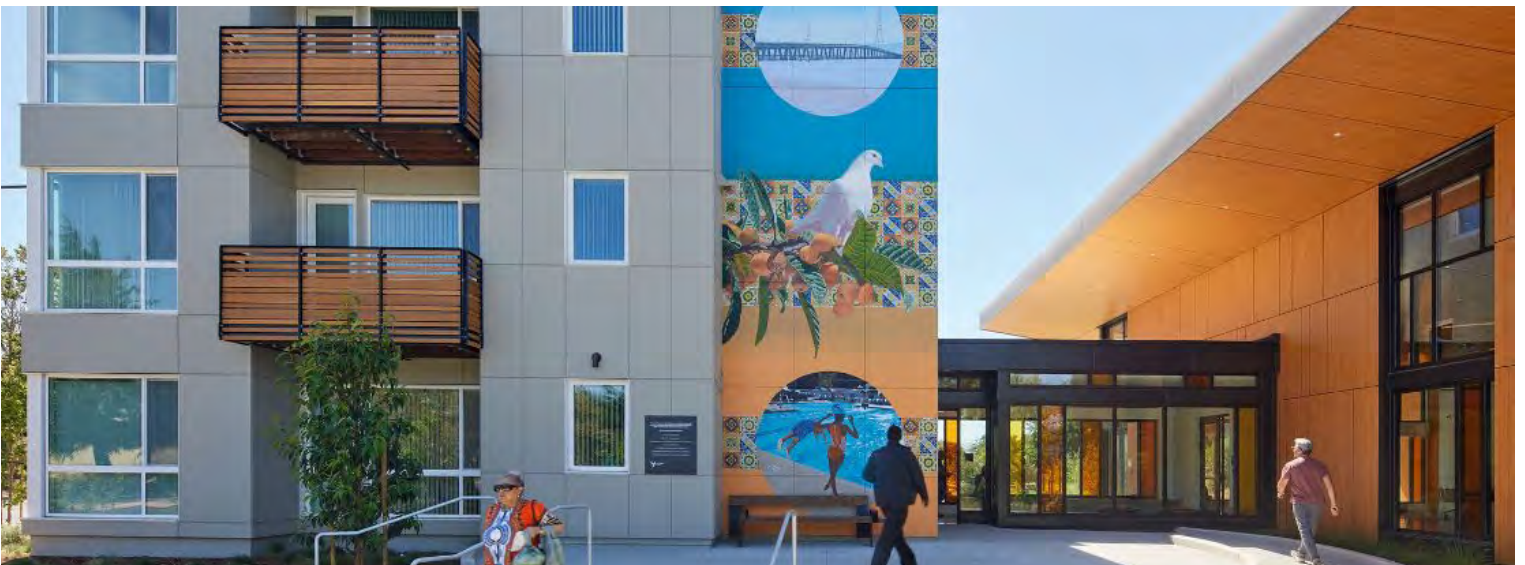
The block-long development along Willow Road east of Highway 101 features 140 units along with a fitness center, bike parking, a communal room with a kitchen, picnic tables and much more. Buildings are connected with airy enclosed walkways with floor-to-ceiling glass; exteriors lean toward clean lines and warm colors.

It’s also affordable housing, 2024-style.

Officials, along with Gateway residents, came together in May 2024 to cut a red ribbon at San Mateo County’s newest affordable development. Located in the Belle Haven neighborhood, Gateway Rising has emerged as a showpiece for what’s possible with foresight and public-private partnerships that work.

In a project led by MidPen, a nonprofit housing developer, the County’s contributions included a \$5.1 million loan from the County’s Affordable Housing Fund, financed largely by Measure K.

“We applaud San Mateo County and the City of Menlo Park for their vision and leadership in committing early and deep support to the redevelopment, and we’re proud to be a partner in bringing safe, high-quality, affordable homes to the Belle Haven neighborhood,” said Matthew O. Franklin, president and CEO of MidPen Housing.







## On the Front Lines: Homeless Outreach Teams

With a shopping bag slung over an armrest and a hoodie shielding her face, the woman might be mistaken for a dozing traveler, one among the thousands passing through San Francisco International Airport.

But Francisco Valencia took in the scene: worn bag, clothing a bit unkempt, no sign of a carry-on or other luggage. He opened an app on his phone and added the woman to the tally of individuals who were experiencing homelessness on January 25, 2024.

Valencia is one of about 330 social workers, volunteers and local officials who fanned out before dawn to count the number of unsheltered individuals in tents, vehicles, makeshift shelters, parks and elsewhere in San Mateo County.

Teams of mostly two walked streets in Daly City, searched head-high grass along the levee in East Palo Alto and peered around trees in coastal parks with the goal of gathering data that helps inform action.

Officially called the Point-in-Time Count, the tally of “sheltered and unsheltered people experiencing homelessness on a single night in January” takes place every two years as required by the federal Department of Housing and Urban Development.



**“The count provides a critical snapshot of people experiencing homelessness in our community and is essential for measuring trends over time.”**

**Claire Cunningham, director of the Human Services Agency, which coordinates the local count**

Ending homelessness is a County priority. Measure K funds support outreach, shelter and other services for unhoused individuals.

## New Affordable Apartments Take Shape in San Mateo

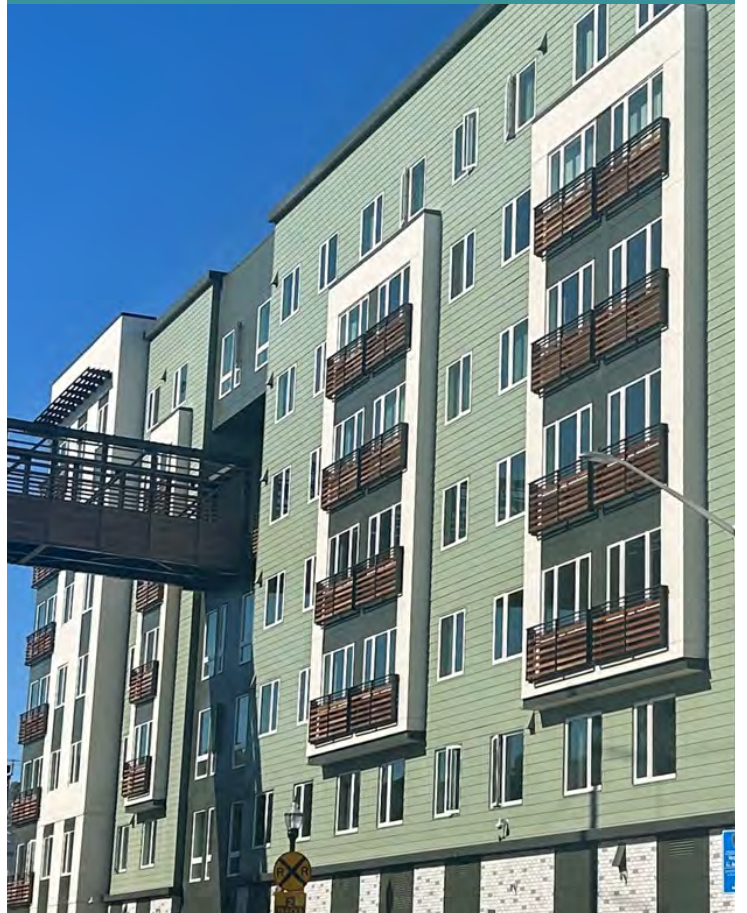
Kiku Crossing will provide 225 affordable homes for families and individuals in downtown San Mateo near public transit, restaurants, shopping and more.

The project, located on East Fourth Avenue, is the result of close partnership between MidPen Housing, the City of San Mateo the County to develop 100 percent affordable housing opportunities for Peninsula residents, including households experiencing homelessness, individuals with intellectual or developmental disabilities, public employees and households who live and work in San Mateo.

Residents will enjoy several amenities, including a community room with kitchen, an outdoor courtyard and rooftop deck, and an after-school program classroom. Services will be provided onsite by MidPen Services and coordinated with a network of service-provider partners.

The County’s Department of Housing invested more than \$5 million of Measure K funds to help with the cost of building.

Construction began in January 2022 and will complete in 2024.







**PARKS AND ENVIRONMENT**

## **Key Visitor Services Taking Shape at Don Horsley County Park at Tunitas Creek Beach**

Key visitor services are taking shape at the recently named Don Horsley County Park at Tunitas Creek Beach.

From Highway 1, passersby can catch a glimpse of construction activity that includes the parking area and an ADA-accessible trail that will eventually lead to the mid-bluff section of the park.

Restrooms and a stacked seating/viewing feature are in various stages of construction in the mid-bluff area where picnic tables, interpretive panels and several overlook areas that offer different views of the expansive beach will be located. Eventually, a trail from these facilities will provide beach access.

A firm opening date has not been determined as the upcoming rainy season could impact final construction activity.

The project is being paid for with funds from the County's Capital Projects Fund, Measure K and California Department of Parks and Recreation Prop. 68 grant.







## 100 Years Old and New Every Day: A Century of Memories at Memorial Park

Rita Peppers was suddenly a kid again. Memorial Park does that.

“Me and my friend would go down to where the hollow log is. That would be our hangout,” she said as the summer sun filtered through tall redwoods down to a picnic table the 66-year-old shared with her husband, Barry, and their grandchildren, Carson, 4, and Nathan, 9 months old.

The memories flashed back: “Swimming in the creek with the ice-cold water that would go through my bones but we’d still play in it. The movies. Hanging out at that hollow log. I have to say that hollow log left an emphasis on me.”

Not far from where the Peppers enjoyed lunch (raspberries, watermelon and PB&J), about 250 people gathered to celebrate the park’s 100th anniversary. The celebration and a rededication ceremony in summer 2024 capped a years-long project to upgrade water and wastewater facilities as well as restrooms, campsites and more.

Measure K funds contributed to the work.

## Parks Interpretive Program: Connecting Communities and Parks

San Mateo County Parks wants to connect more people to parks. Even with close to 3 million visitors a year, the department’s Interpretive Division is on a mission to introduce more community members to outdoor experiences with focused outreach to underserved communities and those new to San Mateo County.

In the 2023-24 fiscal year, the interpretive team, which includes one bilingual community engagement intern, led 189 events in parks and the community; 55 percent of which engaged underserved communities. By building awareness and understanding of the natural, cultural and recreational resources available, community members are likely to feel more welcomed and inclined to visit parks.

With Measure K support, popular events like the Take A Hike Challenge and the Memorial Park summer naturalist activities continue as do classroom programs, community gardening at Friendship Park and youth-focused events like the Junior Ranger program.

To introduce more families to camping, the Interpretive Division partnered with North Fair Oaks-based Casa Circulo Cultural in hosting an overnight stay at Memorial Park. Before the big night, families visited a local retailer to select gear and learn how to set up tents.

And Summerfest, a community celebration at Coyote Point Recreation Area, returned for its second year complete with jumbo kites powered by bay winds, cultural music and dance performances, and community resource booths.







## OLDER ADULTS AND VETERANS SERVICE

### Without an Advocate, Navigating the Bureaucracy Can Be a Costly Puzzle for Military Veterans



For Donald Christy, fighting on behalf of military veterans is second nature.

A graduate of the U.S. Naval Academy, Christy served two combat tours in Vietnam, in 1965 and 1969, with the Marine Corps. He retired as a colonel in 1989 and settled in San Mateo.

Now, at 84 years old, he encourages all veterans from any era to, as he put it, “Find your local VSO,” that is, the Veterans Services Office. “They can help and be a true advocate for a veteran and their families.”

He speaks from experience. The San Mateo County Veterans Services Office helped him navigate the U.S. notoriously bureaucratic Department of Veterans Affairs to access health benefits.

“If I hadn’t had support, I probably wouldn’t have found a way to go through that bureaucracy,” Christy said. He figures assistance from a Veterans Services Office cuts months to years off the time it takes veterans to receive benefits they earned from the VA.

If you are a veteran in need of support, contact the Veterans Services Office: Phone: 650-802-6598





## Half Moon Bay Veterans Receive Honors for Their Decades of Service

Al Adreveno served in the Army Corps of Engineers during World War II, then came home to serve his community of Half Moon Bay for seven decades.

Adreveno was honored alongside his son-in-law, John Muller, as 2023 “Veterans of the Year” by the San Mateo County Veterans Commission.

Muller served in the Navy during the Vietnam War. Born and raised in Half Moon Bay, Muller is known as “Farmer John” for his Highway 1 pumpkin patch and deep involvement in local agriculture and community service.

The two – both former Half Moon Bay mayors – were honored at the 8th Annual Veterans Recognition Luncheon in November 2023.

The Veterans Commission also recognized Peggy Toye, a longtime volunteer with the American Legion Auxiliary District 26, as Patriot of the Year. PGA Hope Northern California was recognized as Enterprise of the Year.

The Veterans Recognition Lunch brings together past award recipients, veterans, current members of the military and many others to recognize outstanding contributions to the San Mateo County community.

The Board of Supervisors established the Veterans Commission in June 2015 with a mission to promote programs and policies that address the unmet needs of veterans in the county. The annual Veterans Recognition Lunch is a way both to highlight the contributions made by veterans, volunteers and local enterprises to the community while raising awareness about the availability of services for veterans.

## San Mateo County Elder and Dependent Adult Protection Team

The San Mateo County Elder and Dependent Adult Protection Team (EDAPT) consists of law enforcement, social workers and attorneys who respond quickly and effectively to elder financial abuse, and who focused on the prevention, investigation and prosecution of financial abuse among older and dependent adults.

EDAPT is a division of Adult Protective Services within San Mateo County Health’s Aging and Adult Services, working closely with the District Attorney’s Office and County Attorney’s Office.

Financial abuse investigations can be very complex, multi-jurisdictional, and document-intensive; therefore, investigators must have the training and ability to decipher, digest, and explain financial records.

Since the EDAPT program was initiated in January 2016, staff have conducted hundreds of trainings to help those in the public sector as well as private citizens recognize the signs of elder abuse. They also conduct outreach and community education programs to promote awareness of elder financial abuse and victims’ services.

Working together, the team has shortened the response time in investigating financial elder abuse, created a robust prosecution unit dedicated to pursuing these crimes, and provided investigative training and case consultation for local law enforcement.

In the 2023-24 fiscal year, EDAPT staff conducted a total of 86 trainings. The program is supported with Measure K funds.

According to the FBI, a total of \$3.4 billion losses in financial fraud against seniors nationwide were reported in 2023, and elder fraud complaints increased by 14% from the year prior.







## COMMUNITY SERVICES

### “A Place Where You Can Be You”

The San Mateo County Pride Center was born of the struggles and triumphs of the LGBTQ+ community over the years and stands for equity, inclusion, dignity, self-determination and justice.

The first of its kind in San Mateo County, the Pride Center provides intensive support services to individuals and families in the LGBTQ+ community. Centrally located in downtown San Mateo, the Pride Center is a partnership between StarVista (a local nonprofit), Outlet of Adolescent Counseling Services and Peninsula Family Service, in collaboration with San Mateo County Behavioral Health and Recovery Services.

The center offers education, training, community events, peer support groups, daily programming, clinical therapy and case management. In October 2023, the Board of Supervisors voted unanimously to provide the center with \$500,000 in Measure K funds for capital improvements that include upgrading safety and security as well as functionality.

Learn more at [sanmateopride.org](http://sanmateopride.org).







**129,000**  
people fed a month  
in San Mateo County

### **Inflation, High Cost of Living Has San Mateo County Residents Turning to Food Banks**

By most measures, San Mateo is one of the wealthiest counties in the United States with the nation’s fifth highest median household income. Yet numbers can mask a reality that plays out daily at food distribution sites and pantries from Daly City to East Palo Alto to Pescadero.

To help struggling residents put food on the table, the Board of Supervisors provides Second Harvest of Silicon Valley with Measure K funds that help provide nutritious meals for those in need. The food bank works with an extensive network of partners – local pantries, faith-based organizations, schools, soup kitchens, senior centers – and community of volunteers to feed an average of 129,000 people a month in San Mateo County.

**“Inflation has been very, very hard on our communities. What we are seeing now in terms of need is every bit as big as it was during the pandemic.”**

**Tracy Weatherby, Second Harvest’s Vice President of strategy and Advocacy**

A recent client survey by Second Harvest of Silicon Valley found that nearly 60 percent of respondents have less than \$100 in savings. Nearly 65 percent are worried about their ability to pay their rent or mortgage next month, and more than 55 percent do not believe their financial situation will get better in the next year.

### **Strengthening IT Infrastructure, Preparing for the Future**

The County’s Information Services Department maintains the IT infrastructure and supports all County employees as they serve the communities of San Mateo County.

With the support of Measure K, the County has invested in additional IT security tools to safeguard our data, improve our security posture from cybersecurity attacks, and maintain a robust IT infrastructure to allow the delivery of County services.

Measure K provided the start-up funding to provide high speed internet through the County’s Public Wi-Fi program.

To date, this investment has led to over 380 public Wi-Fi access points to help bridge the digital divide in San Mateo County. This valuable service is still going strong today.

In the 2023-24 fiscal year, the average sessions per month increased from last year’s average of 1 million to 1.4 million sessions per month.

The County surpassed last year’s peak of 1.8 million sessions to a new peak of 2 million sessions in August 2023.



**380**  
public Wi-Fi access  
points to date  
**1.4 M**  
average sessions per  
month in 2023-24  
**2 M**  
sessions in  
August 2023



## **Measure K Oversight Committee**

**Michael Salazar**  
District One

**Dan Quigg**  
District One

**Vacant**  
District Two

**John Medina**  
District Two

**David Burow**  
District Three

**Bob Grassilli**  
District Three

**Michael C. Kovalich**  
District Four

**Manuel Ramirez**  
District Four

**Marta Inés Bookbinder**  
District Five

**Wallace Moore**  
District Five







**SUPPORTED BY MEASURE K**  
**LOCALFUNDS**  
**LOCALNEEDS**  
**WWW.SMCGOV.ORG**

Category	Department	Account	Initiative Name	Performance Measure Description	FY 23 FY Target	FY 23 FY Actual	Current Status	FY 24 FY Target	Comments - Performance Results	Measuring Budget	FY 2024 FY Actual	Variance (\$)	Variance (%)	Variance Explanation
Public Safety	County Sheriff's Office	80001	Program and Services District 1	District Disciplinary Funding						2,899,964	817,914			
Public Safety	County Sheriff's Office	80002	Program and Services District 2	District Disciplinary Funding						2,738,000	793,000			
Public Safety	County Sheriff's Office	80003	Program and Services District 3	District Disciplinary Funding						2,007,912	677,500			
Public Safety	County Sheriff's Office	80004	Program and Services District 4	District Disciplinary Funding						2,000,000	1,284,210			
Public Safety	County Sheriff's Office	80005	Program and Services District 5	District Disciplinary Funding						2,000,000	753,634			
Public Safety	County Sheriff's Office	00000A	Measure K Admin Assistant							165,578	81,400			
Public Safety	County Sheriff's Office	00000B	Measure K Oversight Committee							15,000	2,000			
Public Safety	County Sheriff's Office	80010	Measure K Loan - 2017 Bonds							2,028,217	0			
<b>Total</b>										<b>16,000,000</b>	<b>2,656,756</b>			

Category	Department	Account	Initiative Name	Performance Measure Description	FY 23 FY Target	FY 23 FY Actual	Current Status	FY 24 FY Target	Comments - Performance Results	Measuring Budget	FY 2024 FY Actual	Variance (\$)	Variance (%)	Variance Explanation
Public Safety	County Sheriff's Office	80001	Program and Services District 1	Quantity of Districts receiving funding to be used by DPT Law Enforcement Personnel to provide agency law enforcement services	148	127	In Progress	Target Met	227 funded in FY 2023 (2)					Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	80005	Program and Services District 5	Quantity of Districts with Districts being provided with funding to be used by DPT Law Enforcement Personnel to provide agency law enforcement services	61	61	In Progress	Target Met	61 allocated with Districts funding received	893,000	1,279	891,721	100%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	00000	Measure K Oversight Committee	Percent complete of project initiation	100%	100%	In Progress	Target Met	Project for establishing security services at the Regional Operations Center construction was initiated/completed in FY 2023 (2)	757,000	657,772	85,228	12%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	00000	Measure K Oversight Committee	Percentage of project initiation	100%	100%	In Progress	Target Met	Architectural design will be 100% complete in FY 2024 (2)	20,000,700	20,100	20,000,600	99%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	80006	Donor Risk Reduction Program	Number of Firearms Collected	N/A	N/A	In Progress	Target Met	500	240,000	147,500	61,500	46%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	80076	Team Multiplier Station	Cost: Road Fee Station 101 - Project Phase Completion	0%	0%	In Progress	Target Met	Project in final	1,000,000	0	-1,000,000	100%	Project in final. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	00000	Donor Vehicle and Motorcycles	N/A	N/A	In Progress	Target Met	N/A	N/A	200,000	0	-200,000	100%	No expenditures in FY 2024 as Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	80007	Districts Budget Case Law	Payback of Loan	N/A	N/A	In Progress	Target Met	Payback of Loan	0	17,408	17,408	100%	Loan will continue to be paid back
Public Safety	Department of Emergency Management	80000	Reduction in Fire Truck Inventory	Reduction of Fire Truck Inventory	N/A	N/A	In Progress	Target Met	Project will continue in FY 2024 (2)	187,000	112,708	74,292	40%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	Department of Emergency Management	80000	Exercises	Percentage of total of all fire truck inventory completed	Percentage of total of all fire truck inventory completed	Completed	Completed	Target Met	Project is complete	180,000	81,000	99,000	45%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	Fire	80000	County Fire Region Replacement Fund	Replacement of vehicles Regional	N/A	267,700 vehicle units-replaced	In Progress	Target Met	267,700 vehicle units-replaced	1,000,000	897,880	-102,120	-10%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024 (2)
Public Safety	County Sheriff's Office	80001	Measure K Oversight Committee	Number of unsubmitted individuals who contacted high priority District Attorney to request justice funding	900	1,200	In Progress	Target Met	1,000 individuals were served by DPT's legal services, which exceeds the target. These services included services related to the DOJ and DOJ's enforcement of domestic violence convictions.					
Public Safety	County Sheriff's Office	80001	Measure K Oversight Committee	Number of arrests provided by the legal team	2,000	2,000	In Progress	Target Met	2,000 arrests were provided by the DPT's legal team, which exceeds the target in these services were provided to assist high priority legal services.					
Public Safety	County Sheriff's Office	80001	Measure K Oversight Committee	Percent of legal representation cases that will receive their case in that amount within 180 days pre and post trial	85%	90%	In Progress	Target Met	91 of 85 cases (97%) received their case of the amount within 180 days pre and post trial, which exceeds the target. This reflects the increased understanding of DPT's legal services pre-trialing services from DPT.		82,762	82,762	0	0%
Public Safety	County Sheriff's Office	80001	Measure K Oversight Committee	Number of instances of representation of representation cases, through representation in court	50	44	In Progress	Target Met	50 or more cases, DPT's obtained 44 legal representation in court, which exceeds the target.					



3 Youth & Education	County Health	607M	Youth Equipped Care Management	Percent of youth receiving transportation for substance use treatment	8%	1%	In Progress	Target Not Met	1,804 out of 2,863 youth (63%) were transported							
3 Youth & Education	County Health	607M	Youth Equipped Care Management	Substance abuse or behavioral health & mental health needs met	80%	10%	In Progress	Target Not Met	807 youth out of 2,863 had a needed service within 30 days of the first appointment							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Number of children aged 0-5 whose caregivers received a total of 10 or more home visits, including in-home parenting coaching, home safety, parenting enhanced self-being and functioning	80%	11%	Completed	Target Not Met	This program is ending							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Percent of 0-5 children participating in home consultation services that report increased confidence in their skills, increased skills in working with children and providing their own emotional development, and improved children's confidence or self-esteem in relation to their interactions	80%	86%	Completed	Target Met	This program is ending							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Percent of the 60-69 age children who are in a 6000 program for behavioral and emotional issues, who participate in support services, who demonstrate improved functioning or ability to participate successfully in the classroom setting	80%	100%	Completed	Target Met	This program is ending							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Percent of the 60-69 children with children identified in a 6000 consultation who report improved understanding of their child's behavior and a willingness to collaborate with their child	80%	86%	Completed	Target Met	This program is ending		712,308	696,232	124,838	10%	Improvement seen for this budget	
3 Youth & Education	County Health	607C	Early Childhood Community Year	Percent of 0-5 children at risk for emotional issues that children from whom support is requested	80%	100%	Completed	Target Met	This program is ending							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Percent of the 0-5 children and families receiving the 6000 Program who demonstrate improved understanding of their child's behavior and a willingness to collaborate with their child	80%	86%	Completed	Target Met	This program is ending							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Families with children aged 0-5 receiving home visit services report increased confidence in their skills, increased skills in working with children and providing their own emotional development, and improved children's confidence or self-esteem in relation to their interactions	11%	10%	Completed	Target Not Met	Staffing has been a challenge at 2,870. Services have been cut out of program. However, the program has been for families who are at risk and children due to increased 14 week waitlist due to more difficult behavior that the program was not able to address.							
3 Youth & Education	County Health	607C	Early Childhood Community Year	Percent of the 0-5 children identified in a 6000 program who report improved understanding of their child's behavior and a willingness to collaborate with their child	80%	86%	Completed	Target Met	This program is ending							
3 Youth & Education	County Health	608P	Behavioral Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	100%	In Progress	Target Met	Target met							
3 Youth & Education	County Health	608P	Behavioral Early Assessment and Management (BEAM)	Number of youth assessed, assessed and treated by the BEAM program	11	20	In Progress	Target Not Met	Assessment is up to school districts and they determine the numbers over the school year	417,085	417,085	0	0%			
3 Youth & Education	County Health	608P	Behavioral Early Assessment and Management (BEAM)	Percent of youth directly who reported a decrease in the number of days hospitalized after beginning the program	70%	90%	In Progress	Target Met	2820 Districts							
3 Youth & Education	County Health	608P	Behavioral Early Assessment and Management (BEAM)	Percent of students who received early intervention services who were not referred to child welfare services	90%	100%	In Progress	Target Met	2820 Districts							
3 Youth & Education	County Health	607M	Physical Emergency Case Management	Percent of Transitional Age Youth at Physical Emergency Respite (PEAR) who are served within 48 hours	70%	60%	In Progress	Target Not Met	PEAR staff are not consistently notified by PEI when a Transitional Age Youth has an admission. BEAM staff have increased to 100% of the notifications from PEI. PEI staff have not notified BEAM for 10% of admissions	815,330	815,330	0	0%			
3 Youth & Education	County Health	607M	Physical Emergency Case Management	Number of mental health collaborations established with schools	0	0	In Progress	Target Met	4 collaborations established	186,763	186,853	12,758	7%			
3 Youth & Education	County Health	607M	Physical Emergency Case Management	Percent of performance measure related to CEEM that has been met	80%	100%	In Progress	Target Met	100% of performance measure has been met	137,492	137,492	0	0%			
3 Youth & Education	Human Services Agency	608D	Early Learning and Care Trust (ELCT)	Number of children in early learning programs in the city of Denver	3.3 Months	3.3 Months	In Progress	Target Not Met	During the summer of 2024, the city of Denver is moving forward with the implementation of the Early Learning and Care Trust (ELCT) program. The program is designed to provide high-quality early learning opportunities for children in Denver. The program is currently in the planning phase and is expected to launch in the fall of 2024. The program is currently in the planning phase and is expected to launch in the fall of 2024.	6,161,968	6,172,717	10,749	2%			



2 Youth & Education	Warrior Services Agency	HS40C	Child Support Special Education (CASE), Foster Care	Based on mailed and/or electronic proof of income for the previous 60 days, the County's current CASE allows for one year and reported to the county, the percent of youth who report having supported by their CASE worker	90%	88%	in Progress	Target Met	67%	125,000	125,200	-200	0%	
3 Youth & Education	Warrior Services Agency	HS40C	Child Support Special Education (CASE), Foster Care	Average number of days-to-be-housed from date of case opening until date when they are assigned a CAS worker per month	33	37	in Progress	Target Not Met	77%				0%	
3 Youth & Education	Library	LS90	Book It! Pay to the Big City	N/A	N/A	N/A	in Progress	Target Met	100%	1,000,000	1,000,000	0	0%	
3 Youth & Education	Library	LS90	Library Reading & Hub	Big City Reading Business Program Curriculum	N/A	N/A	in Progress	Target Met	100%	100,000	100,000	0	0%	Expenditure was less than budget
3 Youth & Education	Library	LS90	Summer Reading	Number of registered participants	70,000	74,513	in Progress	Target Met	106%	300,000	0	-300,000	-100%	Expenditure for FY 2023-24 will be posted in FY 2024-25. Ongoing Measure K funding has been allocated in FY 2024-25.
3 Youth & Education	County Health	HS102	Age-Healthy Living Initiative	Number of youth engaged in MVA's Program	600	600	Completed	Target Met	100%	60,000	60,000	0	0%	
<b>TOTAL:</b>										<b>16,208,800</b>	<b>16,208,800</b>	<b>0</b>	<b>0%</b>	

Category	Department	A Code	Initiative Name	Performance Measure Description	FY 2024 Target	FY 2024 Actual	Overall Status	FY 2024 Target	Comments - Performance Results	Working Budget	FY 2024 Actual	Variance (\$)	Variance (%)	Variance Explanation
4 Housing & Homelessness	County Healthcare Office	OD56A	Home for All	100 Code Region of Housing Needs - Measure K (Housing Percentage) Rate	Very Low Income: 48%	Very Low Income: 20% Low Income: 20% About Moderate Income: 33.8%	in Progress	Target Met	The very low income and moderate income metrics were not met. Low income and about moderate income targets were exceeded.	475,526	67,840	-215,282	-45%	Expenditure was less than budget.
4 Housing & Homelessness	County Healthcare Office	OD57A	1000 Home Labor Housing Project	N/A	N/A	N/A	in Progress	Target Met	N/A	4,984,736	107,408	-4,788,291	-97%	Expenditure was less than budget.
4 Housing & Homelessness	County Healthcare Office	OD58A	affordable housing Project - Development				in Progress	Target Not Met		900,000	101,600	-798,400	-90%	Expenditure was less than budget.
4 Housing & Homelessness	County Healthcare Office	OD59A	Unrecognized Housing Support				in Progress	Target Not Met		1,000,000	0	-1,000,000	-100%	Expenditure for FY 2023-24 will be posted in FY 2024-25. Ongoing Measure K funding has been allocated in FY 2024-25.
4 Housing & Homelessness	County Healthcare Office	OD60A	Addition Program (Rehabilitation)				in Progress	Target Not Met		1,500,000	0	-1,500,000	-100%	Expenditure was less than budget.
4 Housing & Homelessness	Department of Housing	OD44A	affordable housing Fund 1.0, 2.0, 3.0, 4.0	Units of affordable housing / units of need	86	86	in Progress	Target Met	Number of affordable housing units close to development pipeline: 200 units					
4 Housing & Homelessness	Department of Housing	OD44A	affordable housing Fund 3.0 & 4.0	Number of affordable housing units that will be reported with work funding	80	0	in Progress	Target Not Met	in AM 13.8, the County received no applications for funding to rehabilitation meeting affordable housing units.	80,000,714	80,000,554	-160,160	-0%	Program will continue in FY 2024-25. Expenditure was less than budget.
4 Housing & Homelessness	Department of Housing	OD46A	Joint Housing Subsidy Program	Rental Subsidies	100,000	N/A	in Progress	Target Met	Rental subsidies for residents of San Mateo County	13,000,000	1,245,000	-4,254,861	-33%	This is a 10 year initiative. Ongoing Measure K funding has been allocated in FY 2024-25.
4 Housing & Homelessness	Department of Housing	OD45A	Staff Support - Agis	Measure K Funding Average Rate (per Measure K unit)	51	55.4	in Progress	Target Met	ADCA has been successful through diligent and thoughtful work of its staff in partnering with various contractors, organizations, and developers to leverage its Measure K funding. ADCA awarded 100,000 to projects and partners which will bring affordable, accessible, and proven affordable housing to our communities. In FY 2024 ADCA will begin construction of 10 projects for and receive additional funding, which will be used to fund Measure K units. ADCA is also planning to begin funding construction projects to be able to fund the housing. ADCA staff has also been able to begin to work on projects for their affordable housing subsidy activity which will continue to benefit the County's Measure K funding and lead to more affordable housing units.	1,254,000	690,000	-254,000	-20%	Expenditure was less than budget. Ongoing Measure K funding has been allocated in FY 2024-25.
4 Housing & Homelessness	Department of Housing	OD43A	Equity Innovation Fund	Number of individual beneficiaries or innovation complete	Number of households served: 248	Number of households served: 228	in Progress	Target Not Met	The 6th Program Fund programs that support the following initiatives: Homelessness, Foster Care, Housing, Health, Nutrition, and Social Services. These programs were part of the goal of funding up to 250 households with the 10th Innovation Fund of 2023. The number of households served exceeded the proposed budget.	600,700	300,000	-300,700	-50%	Expenditure was less than budget. Ongoing Measure K funding has been allocated in FY 2024-25.
4 Housing & Homelessness	Department of Housing	OD43A	Equity Innovation Fund	Number of individual beneficiaries or innovation complete	Number of businesses served: 60	Number of businesses served: 60	in Progress	Target Met	The 6th Program Fund programs that support the following initiatives: Homelessness, Foster Care, Housing, Health, Nutrition, and Social Services. These programs were part of the goal of funding up to 100 businesses with the 10th Innovation Fund of 2023. The number of businesses served exceeded the proposed budget.					
4 Housing & Homelessness	Department of Housing	OD41A	Home Labor Housing	New and rehabilitated housing units through the Homeowner Housing Program	2	1	in Progress	Target Met	Projects that were delayed due to the pandemic and supply chain issues have completed.	1,000,000	100,000	-1,100,000	-10%	Expenditure was less than budget.
4 Housing & Homelessness	Department of Housing	OD41A	Housing Innovation Fund	Number of applications received for the Housing Innovation Fund	N/A	N/A	in Progress	Target Met	Project completed with the 10th Equity Innovation Fund initiative.	200,000	100,000	-100,000	-50%	Expenditure was less than budget. Funding and project has been allocated with the 10th Equity Innovation Fund.





✓	Housing & Homelessness	Human Services Agency	HS022	Repeal the Housing & Housing (under Review) - Under Review for Housing Stability and Case Management for Homeless Housing Opportunities	Percent of households with shelter located for 30+ days	92%	85%	99%	In Progress	Target Not Met	70% of households that would be housing continued their housing for at least 30 days, which does not meet the new target. The program provides emergency housing support to individuals and families experiencing homelessness who have a housing voucher in the new fiscal year. The program also provides case management to assist in secure housing. Based on the new target, the goal of providing the most of support possible to ensure continued housing stability.							
✓	Housing & Homelessness	Human Services Agency	HS045	SRM Resource Transfer City Expansion	Operating Expenses	N/A	N/A	N/A	In Progress	Target Met	Operating Expenses	\$12,802	\$12,802	0	0%			
✓	Housing & Homelessness	Human Services Agency	HS013	Repeal the Housing & Housing (under Review) - Under Review for Housing Stability and Case Management for Homeless Housing Opportunities	Percent of families who used the SRM for Family program and emergency shelter or transitional housing	86%	75%	99%	In Progress	Target Not Met	75% of families used the emergency shelter or transitional housing, which does not meet the target for this measure. 80% of families used the program for transitional housing, which exceeds the target for that category. The program also provides case management to assist in secure housing. Based on the new target, the goal of providing the most of support possible to ensure continued housing stability.							
✓	Housing & Homelessness	Human Services Agency	HS013	Repeal the Housing & Housing (under Review) - Under Review for Housing Stability and Case Management for Homeless Housing Opportunities	Percent of families who used the SRM for Family program and emergency shelter or transitional housing	86%	75%	99%	In Progress	Target Met	75% of families used the emergency shelter or transitional housing, which exceeds the target for this measure. 80% of families used the program for transitional housing, which exceeds the target for that category. The program also provides case management to assist in secure housing. Based on the new target, the goal of providing the most of support possible to ensure continued housing stability.	\$12,244	\$12,244	\$0,000	0%	Expenditure was less than budgeted. Ongoing Measure is Tracking the new amount as of FY 2024-25.		
✓	Housing & Homelessness	Human Services Agency	HS013	Repeal the Housing & Housing (under Review) - Under Review for Housing Stability and Case Management for Homeless Housing Opportunities	Monitor a minimum number of interventions available for SRM and other to ensure comparable care and stability	0	1	99%	In Progress	Target Not Met	The program model was redesigned in FY23, and one of the changes that was made was to ensure that all interventions were available to all eligible users at any time, so that the target was not met, but this measure does not apply to the current program model.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	N/A	N/A	N/A	99%	In Progress	Target Met	N/A	\$28,370	\$28,370	0	0%			
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Number of unsheltered clients who receive outreach and engagement	100	100	99%	In Progress	Target Met	100% of unsheltered clients who are experiencing homelessness received outreach and engagement from the Homeless Outreach Team, which exceeds the target. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Number of unsheltered clients served through case management	100	100	99%	In Progress	Target Not Met	The program maintained staffing resources during the FY that led to not meeting the target.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Number of clients receiving case management who used the Housing NEX, Transitional Housing, or other temporary placements	90	100	99%	In Progress	Target Met	90% of unsheltered clients receiving case management received temporary placements, including NEX case management services, transitional housing, and other temporary housing, exceeding the target. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.	\$12,000	\$12,000	\$0,000	0%	Expenditure was less than budgeted.		
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Number of clients receiving case management who used the Housing NEX, Transitional Housing, or other temporary placements	90	100	99%	In Progress	Target Met	The program provided case management to all eligible clients who used the Housing NEX, Transitional Housing, or other temporary placements, exceeding the target. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Number of clients receiving case management who used the Housing NEX, Transitional Housing, or other temporary placements	90	100	99%	In Progress	Target Met	The program provided case management to all eligible clients who used the Housing NEX, Transitional Housing, or other temporary placements, exceeding the target. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Number of clients receiving case management who used the Housing NEX, Transitional Housing, or other temporary placements	90	100	99%	In Progress	Target Met	The program provided case management to all eligible clients who used the Housing NEX, Transitional Housing, or other temporary placements, exceeding the target. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.	\$26,200	\$26,200	0	0%			
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Average length of stay for participants in the transitional shelter program (days)	140 days or less	90 days (current)	90 days (current)	In Progress	Target Met	The average length of stay for clients who are in the shelter is less than 90 days, which does not meet the target. SRM continues to provide case management to all eligible clients who are in the shelter. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Average length of stay for participants in the transitional shelter program (days)	140 days or less	90 days (current)	90 days (current)	In Progress	Target Met	The average length of stay for clients who are in the shelter is less than 90 days, which does not meet the target. SRM continues to provide case management to all eligible clients who are in the shelter. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.							
✓	Housing & Homelessness	Human Services Agency	HS022	Eliminate Housing NEX Navigation Center	Average length of stay for participants in the transitional shelter program (days)	140 days or less	90 days (current)	90 days (current)	In Progress	Target Met	The average length of stay for clients who are in the shelter is less than 90 days, which does not meet the target. SRM continues to provide case management to all eligible clients who are in the shelter. Outreach and engagement are provided to all eligible clients through programing, case management, and other services provided with them. Outreach includes outreach and housing.	\$26,200	\$26,200	\$0,000	0%	Expenditure was less than budgeted. Ongoing Measure is Tracking the new amount as of FY 2024-25.		
✓	Housing & Homelessness	Human Services Agency	HS049	Clarify Housing Services System - Medical Charge Programs and Data System	Percent of customers satisfied from Home Agencies, Homeless Service Providers, Homeless Service Agencies and the County Executive's Office	80% of respondents rate system good or better	80%	80%	99%	In Progress	Target Met	The contract funds the Clarify HRMS, the data system in which Core Service Agencies and Providers are provided with.						
✓	Housing & Homelessness	Human Services Agency	HS049	Clarify Housing Services System - Medical Charge Programs and Data System	Contractor will provide continuous support for the system throughout the life of the system. There will be no change in the number of personnel of the system.	90% availability	90%	99%	In Progress	Target Met	The Clarify system met the availability target for the year by maintaining a 90% availability.	\$20,000	\$20,000	0	0%			
✓	Housing & Homelessness	Human Services Agency	HS047	HR Clarify & HR Database	Staff costs to support the Clarify system	N/A	N/A	99%	In Progress	Target Met	Staff costs to support the Clarify system.	\$18,270	\$18,270	0	0%			
✓	Housing & Homelessness	Human Services Agency	HS043	Technical Assistance Service					In Progress	Target Met		\$18,000	\$18,000	\$0,000	0%			
✓	Housing & Homelessness	Human Services Agency	HS013	Repeal the Housing & Housing (under Review) - Under Review for Housing Stability and Case Management for Homeless Housing Opportunities	Percent of families who used the SRM for Family program and emergency shelter or transitional housing	86%	75%	99%	In Progress	Target Not Met	75% of families used the emergency shelter or transitional housing, which does not meet the target for this measure. 80% of families used the program for transitional housing, which exceeds the target for that category. The program also provides case management to assist in secure housing. Based on the new target, the goal of providing the most of support possible to ensure continued housing stability.							
✓	Housing & Homelessness	Human Services Agency	HS013	Repeal the Housing & Housing (under Review) - Under Review for Housing Stability and Case Management for Homeless Housing Opportunities	Percent of families who used the SRM for Family program and emergency shelter or transitional housing	86%	75%	99%	In Progress	Target Met	75% of families used the emergency shelter or transitional housing, which exceeds the target for this measure. 80% of families used the program for transitional housing, which exceeds the target for that category. The program also provides case management to assist in secure housing. Based on the new target, the goal of providing the most of support possible to ensure continued housing stability.	\$7,802	\$7,802	\$0,000	0%	Expenditure was less than budgeted. Ongoing Measure is Tracking the new amount as of FY 2024-25.		

Program	Agency	Project Name	Description	2023-24 Budget	2023-24 Actual	2024-25 Budget	2024-25 Actual	Status	Notes	FY 2024 Budget	FY 2024 Actual	FY 2023 Budget	FY 2023 Actual	Variance	Notes	
Planning & Development	Public Services Agency	PS653	Study for Housing & Mobility Center (MHC) - City West Station (CWS) - Phase I: Conceptual Planning, Feasibility Study, and Preliminary Design	N/A	N/A	N/A	N/A	In Progress	The program includes conceptual planning, feasibility study, and preliminary design for the MHC at CWS. The program budget is \$0 as of the reporting date. The program budget will be updated as the program progresses.							
Planning & Development	Public Services Agency	PS652	Study for Housing & Mobility Center (MHC) - City West Station (CWS) - Phase II: Final Design	N/A	N/A	N/A	N/A	Completed	Program is complete.	25,000	0	25,000	0	100%	Program is complete. Funding will be utilized in another project in FY 2025-26.	
Planning & Development	Public Services Agency	PS651	Study for Housing & Mobility Center (MHC) - City West Station (CWS) - Phase III: Construction	N/A	N/A	N/A	N/A	Completed	Program is complete.	15,000	0	15,000	0	100%	Program is complete. Funding will be utilized in another project in FY 2025-26.	
Planning & Development	Planning and Building	PA601	Efficient Housing Model	N/A	N/A	N/A	N/A	In Progress		800,000	16,700	800,000	0	2%	Project will continue in FY 2025-26.	
<b>TOTAL</b>											<b>\$1,919,000</b>	<b>\$6,683,107</b>				

Category	Department	Agency	Initiative Name	Performance Measure Description	FY 2024 Budget	FY 2024 Actual	2024-25 Budget	2024-25 Actual	Status	Comments / Performance Details	Working Budget	FY 2024 Budget	FY 2024 Actual	Variance (%)	Variance (\$)	Variance Explanation
Parks & Recreation	City Recreational Office	REC22	Leisure	Repair to Cardboard Building due to weather damage	100%	100%	1,000,000	1,000,000	Project Complete	Target Met	1,000,000	1,000,000	0	0%	0	
Parks & Recreation	City Recreational Office	REC21	South Lighting Ball Game Box	Number of high school students prepared to participate in building and field-level activities	100%	100%	875,000	875,000	Complete	Target Met	875,000	875,000	0	0%	0	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	City Recreational Office	REC20	City Lighting Complete Recovery	N/A	N/A	N/A	N/A	In Progress	Target Met	800,000	876,306	824,886	15%	71,420	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.	
Parks & Recreation	City Recreational Office	REC19	Active Transportation System	Customer and Employee Service Satisfaction Rate - Percent Complete	N/A	N/A	N/A	N/A	In Progress	Target Met	650,000	697,000	726,900	11%	76,900	Expenditures were over budget.
Parks & Recreation	City Recreational Office	REC18	Art Migration	N/A	N/A	N/A	N/A	Complete	Target Met	1,800,000	172,500	1,877,500	10%	77,500	Project will continue in FY 2024-25.	
Parks & Recreation	City Recreational Office	REC17	Food Distribution	N/A	N/A	N/A	N/A	In Progress	Target Not Met	1,000,000	0	1,000,000	0%	0	Expenditures were over budget.	
Parks & Recreation	Park	PR607	Park Operations and Maintenance Projects	Percent of projects meeting public safety Park Operations and Maintenance Projects	2,000,000	2,085,476			In Progress	Target Met	2,086,000	1,554,296	1,284,292	61%	701,704	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR606	Art Migration	N/A	N/A	N/A	N/A	In Progress	Target Not Met	1,000,000	800,000	1,000,000	80%	200,000	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.	
Parks & Recreation	Park	PR605	Food Truck Encampments	Percent of Project Completed - Food Truck Encampments	100%	100%			In Progress	Target Met	700,000	676,000	725,000	10%	25,000	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR604	Water Issues	N/A	N/A	N/A	N/A	In Progress	Target Met	1,000,000	877,100	1,000,000	88%	122,900	Expenditures were over budget.	
Parks & Recreation	Park	PR603	Upgrade Water System	Upgrade Water System Project - Percent Complete	100%	N/A			In Progress	Target Not Met	900,000	265,100	900,000	30%	634,900	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR602	Natural Resource Management	Percent of Natural Resource Management Projects Completed in the Budget	100%	100%			In Progress	Target Not Met	600,000	238,676	600,000	40%	361,324	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR601	Parks Water Services	Number of persons calling public safety	2,000,000	2,085,476			In Progress	Target Met	2,086,000	2,085,476	2,085,476	100%	524	There were 2,085,476 calls to the Parks in FY 2024-25.
Parks & Recreation	Park	PR600	Park Interpretive Programs	Number of persons calling public safety, Park Interpretive Program	2,000,000	2,085,476			In Progress	Target Met	2,086,000	1,772,000	2,085,476	85%	313,476	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR599	Park Master Plan	Percent of Park Completed - Park Master Plan	100%	100%			In Progress	Target Not Met	200,000	140,100	200,000	70%	59,900	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR598	Upgrade Water System	Upgrade Water System Project - Percent Complete	100%	N/A			In Progress	Target Not Met	800,000	236,000	800,000	30%	564,000	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR597	Water Treatment Improvement	Water Treatment Improvement - Percent Complete	100%	N/A			In Progress	Target Not Met	800,000	235,000	800,000	30%	565,000	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR596	Sanitation Bridge Replacement	Sanitation Bridge Replacement - Percent Complete	100%	100%			In Progress	Target Met	100,000	94,576	94,576	95%	5,424	
Parks & Recreation	Park	PR595	Range Rehabilitation	Percent of Project Completed - Range Rehabilitation	100%	100%			In Progress	Target Met	200,000	92,000	97,000	46%	103,000	Expenditures were over budget. Ongoing Measures & Funding Not Being Allocated in FY 2024-25.
Parks & Recreation	Park	PR594	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	100%	100%			In Progress	Target Not Met	95,000	95,000	0	0%	0	





7	Community	Information Services	IS021	Technology Infrastructure and Data	Project and Portfolio Management - This multi-year project will develop a Project and Portfolio Management Suite to coordinate and administer the project management processes. The suite will consist of financial management, project financial management, and reporting modules.	100%	100%	In Progress	Target Met	The Information Services Department is actively seeking a project and portfolio management software suite to increase project management efficiency, coordination, and performance. Currently, leading to improved customer satisfaction ratings. During fiscal year 2023-2024, the objective of the project was to complete the vendor selection process and alignment with the requirements provided to the vendor. Additionally, the project team focused on completing system and integration testing. Within the same fiscal year - in fiscal year 2024-2025, the project team will complete user acceptance testing, followed by release readiness, and the subsequent launch. The implementation goal is scheduled for deployment in Q4 of the fiscal year 2024-2025.							
7	Community	Information Services	IS021	Technology Infrastructure and Data	Financial Management Implementation - This multi-year project will deploy an Information Technology Financial Management System with the Business Financials Administration System and the Project and Portfolio Management and purchase our Financial Operations.	100%	98%	In Progress	Target Met	The Information Services Department (ISD) Business and Finance Administration System provides critical data, governance, reporting and accounting support to ISD. The Finance and Accounting team in the current financial reporting system, due to its complexity, and previous history of delays to its customers. As a primary objective of the project is to implement an Information Technology Financial Management system to streamline and automate ISD's financial activities related to budgeting, cost management, accounting, and financial reporting. In fiscal year 2023-2024, the project team established an agreement with a vendor and began working on the project. The project was initially expected to be completed in the end of the fiscal year, but this goal was not achieved due to the complexity of some modules, and the delay in customer testing across the end user system. The project team ultimately requested a change order to extend the project goal through fiscal year 2024-2025.							
7	Community	Information Services	IS021	Technology Infrastructure and Data	Highland Services Migration to Oracle Cloud Infrastructure - This multi-year project will migrate the current Oracle Fusion Applications and Oracle HR System to Oracle Cloud Infrastructure. The project will consist of migration, testing, and implementation of the new system.	100%	100%	In Progress	Target Met	The Information Services Department provides essential technology infrastructure services to County Department and state external agencies. The primary goal of this project is to migrate the existing Oracle Fusion Applications to Oracle Cloud Infrastructure. The project team completed a range of activities including: vendor selection, data migration, testing, and implementation. The project team successfully completed the migration of the Oracle Fusion Applications to Oracle Cloud Infrastructure. The project team is currently working on the implementation of the Oracle HR System. The project team is currently working on the implementation of the Oracle HR System. The project team is currently working on the implementation of the Oracle HR System. The project team is currently working on the implementation of the Oracle HR System.							
7	Community	Information Services	IS021	Technology Infrastructure and Data	Staff Services Field Strategy - This multi-year project will update the current Staff Services Field Strategy to reflect the current business and operational needs. The project will consist of research, analysis, and implementation of the new strategy.	100%	100%	In Progress	Target Met	The Information Services Department's Applications Division provides support for Countywide and Applications, including the Finance Management System. The project team for the fiscal year was to plan the project timeline and requirements with the vendor. The project team completed the vendor selection process and the implementation of the new system. The project team is currently working on the implementation of the new system. The project team is currently working on the implementation of the new system. The project team is currently working on the implementation of the new system.							
7	Community	Library	LIB1	Library Capital - IGA	N/A	N/A	N/A	In Progress	Target Met	Progress toward the new IGA Project continues to be made.	1,000,000	1,000,000	0	0%			
7	Community	Library	LIB10	North Star Elder Library							482,000	0	482,000	100%	There were no expenditures in FY 2023-24. Spending Measure Funding has been allocated in FY 2024-25.		
7	Community	Library	LIB06	Madeline Head Elder Care	N/A	N/A	N/A	In Progress	Target Met	N/A	250,000	0	250,000	100%	There were no expenditures in FY 2023-24. Spending Measure Funding has been allocated in FY 2024-25.		
7	Community	County Health	HC104	Measure A Budget (of the Budget)	Work at the account.	N/A	N/A	In Progress	Target Met	Work at the account.	47,000	47,000	0	0%			
7	Community	Department of Public Health	DPH04	MSD Budget (of the Budget)	Work at the account.	N/A	N/A	In Progress	Target Met	Work at the account.	100,000	100,000	0	0%			
7	Community	Health Care Office	HC001	Health Care Budget (of the Budget)	Work at the account.	N/A	N/A	In Progress	Target Met	Work at the account.	1,000,000	1,000,000	0	0%			
											4,440,000	4,440,000	0	0%			
Grand Totals:											284,490,400	284,490,400	0	0%			

Measure K Financial Summary

San Mateo County Measure K Oversight Committee Financial Tracking / Metrics						
	Budget FY 2023-24 (w/carryovers)	Actual FY 2023-24	Variance	Explanation of Major Vairances		Budget FY 2024-25 (w/carryovers)
<b>SOURCES</b>						
Annual Measure K Revenue	119,000,000	116,044,097	2,955,903			116,000,000
Fund Balance - Carryovers (Commitments)	208,470,320	44,690,891	163,779,429			188,197,669
Fund Balance - Reserves 10%	11,900,000	11,604,410	295,590			11,600,000
Fund Balance - Available	40,932,316	196,865,910	155,933,594			53,363,542
<b>Total Sources</b>	<b>380,302,636</b>	<b>369,205,308</b>	<b>11,097,328</b>			<b>369,161,211</b>
<b>SPENDING (includes Carryovers)</b>						
					<b>Spending - NEW CATEGORIES</b>	
Public Safety	\$31,203,821	\$3,354,429	\$27,849,392	Major variances due mainly to capital projects still in progress such as the Tower Road and Pescadero Fire Stations and a delay in spending for the Fire Engine Replacement Fund.	Children, Families and Seniors	8 \$49,042,057
Community Services	\$44,196,079	\$23,136,344	\$21,059,735	Major variances due mainly to delayed capital and information technology projects.	Housing and Homelessness	10 \$140,508,387
Housing & Homelessness	\$132,630,305	\$50,445,137	\$82,185,168	Major variance due mainly to delayed housing projects.	Emergency Preparedness	9 \$13,595,119
Youth & Education	\$16,218,593	\$14,459,131	\$1,759,462	Expenditures incurred in FY 2023-24 for the Library Summer Reading Program will be paid for in 2024-25 due to invoice timing. Most other expenditures were within 10% of budget with no major variances noted.	FAA	12 \$2,233,868
Parks and Environment	\$23,304,568	\$6,879,335	\$16,425,233	Major variances due mainly to projects still in progress.	District Specific	13 \$9,667,220
District-Specific	\$15,379,348	\$4,415,783	\$10,963,565	Major variances are mainly due to the 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.	Other	11 \$51,636,517
Health & Mental Health	\$20,003,425	\$18,537,417	\$1,466,008	Expenditures were within 10% of budget. No major variances noted.		
Older Adults & Veterans	\$3,490,292	\$2,957,945	\$532,347	Major variance due to reduced client numbers in certain initiatives such as Meals on Wheels and Age Friendly Resources.		
<b>Total Spending (Current+Carryovers)</b>	<b>\$286,426,431</b>	<b>\$124,185,521</b>	<b>\$162,240,910</b>			<b>\$266,683,168</b>
<b>Surplus / Deficit</b>	<b>93,876,205</b>	<b>245,019,787</b>	<b>- 151,143,582</b>			<b>102,478,043</b>
<b>CARRYOVER CALCULATION</b>						
Year-End Fund Balance		253,161,211				
Due To/Due From						
Fund Balance - Reserves 10%		-11,604,410				
Fund Balance - Available		53,363,542				
<b>Carryover Committed Following Year</b>		<b>188,197,669</b>				

# **Item No. 10**

**2023-24**

## **Ad Hoc Committee Work Plan**



**COUNTY OF SAN MATEO**  
County Executive's Office

**MEETING DATE:** November 7, 2024

**TO:** Measure K Oversight Committee  
**FROM:** Roberto Manchia, County Chief Financial Officer  
**SUBJECT:** FY 2023-24 Committee Work Plan

**RECOMMENDATION**

Approve the FY 2023-24 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:

<b>Measure K Oversight Committee Activity/Deliverables</b>	<b>Estimated Completion Date</b>
<ul style="list-style-type: none"> <li>• Review and accept annual audit of sales tax receipts and results of agreed-upon procedures on spending for the fiscal year ending June 30, 2024</li> <li>• County Executive staff presents report on performance of funded initiatives for fiscal year ending June 30, 2024</li> <li>• Create ad-hoc committee to review performance measures and prepare recommendations for improvements</li> </ul>	<p align="center">January 2025</p>
<ul style="list-style-type: none"> <li>• Review and approve recommendations for improvements to performance measures, for inclusion in Annual Report</li> <li>• Approve final Annual Report to submit to Board of Supervisors</li> </ul>	<p align="center"><b>2025 Tentative dates:</b>            January 8,9 &amp; 14            (Ad Hoc Committee)            and            February 6th            (Full Committee)</p>
<ul style="list-style-type: none"> <li>• Present Annual Report to Board of Supervisors</li> </ul>	<p align="center"><b>2025 Board of Sups Mtg:</b>            March 11 or March 25</p>



