

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, 4th 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.

AGENDA

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

(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, Asst. County Controller

Informational Expenditures: Non-County Entities FY 23-24

Chair Michael Salazar

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 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 Chair Michael Salazar

Measures

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 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 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, 4th 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

DRAFT MINUTES

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: o - 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: o - 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



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 *GR*

SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 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.

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



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
Total	\$ 1,040,014,702	\$ 786,853,491

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.

Summary of Measure		
Tax Period	Month Received	Amount
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
	Total for Fiscal Year 2023-24	116,044,097
	Total for Fiscal Year 2022-23	119,614,687
	Total for Fiscal Year 2021-22	109,823,249
	Total for Fiscal Year 2020-21	88,750,803
	Total for Fiscal Year 2019-20	94,078,776
	Total for Fiscal Year 2018-19	98,604,386
	Total for Fiscal Year 2017-18	89,602,981
	Total for Fiscal Year 2016-17	83,033,888
	Total for Fiscal Year 2015-16	79,888,971
	Total for Fiscal Year 2014-15	80,598,111
	Total for Fiscal Year 2013-14	75,577,548
	Total for Fiscal Year 2012-13	4,397,205
	Total	\$ 1,040,014,702

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

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.

<u>Results</u>: 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.

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS0: Ot	her			
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
CMOAAX	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
NDSLG	County Executive's Office	Measure A Loans and Grants	1,428,117	-
MEAS1: Pu	iblic Safety			
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
DEMZHX	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

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS2: He	ealth and Mental Health			
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
MEAS3: Yo	outh and Education			
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 Learng 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 (Adovcates) - 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

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS4: Ho	ousing and Homelessness			
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

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS4: Ho	ousing and Homelessness			
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
MEAS5: Pa	rks and Environment			
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
OOSCZX	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

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS5: Pa	rks and Environment			
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	-
MEAS6: Ol	der Adults and Veterans			
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
MEAS7: Co	mmunity			
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
смоосх	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 Prepardness	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	-

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS7: Co	mmunity			
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
Total Measur	re K Funded Initiatives from F	7 2023-24	\$286,426,431	\$124,185,522

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS0:	Other								
NDSLG	BOSLG	1a	County Executive's Office	Coastside Hope - PCs	\$ 3,398 \$	-	\$ -	\$ -	\$ 3,398
NDSLG	BOSLG	1b	County Executive's Office	Puente - PCs	5,000	-	-	-	5,000
NDSLG	BOSLG	1c	County Executive's Office	Pacifica Resource Center - PCs	5,000	-	-	-	5,000
NDSLG	BOSLG	1d	County Executive's Office	St James Community Foundation	10,000	-	-	-	10,000
NDSLG	BOSLG	1e	County Executive's Office	LifeMoves - First Step for Families	36,240	-	-	-	36,240
NDSLG	BOSLG	1f	County Executive's Office	RCD Loan	36,754	-	-	-	36,754
NDSLG	BOSLG	1g	County Executive's Office	Service League - Hope House	54,995	-	-	-	54,995
NDSLG	BOSLG	1h	County Executive's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	-	56,925
NDSLG	BOSLG	1i	County Executive's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-	250,000
NDSLG	BOSLG	1j	County Executive's Office	Measure A Loans and Grants	4,211,500	5,153,000	6,290,255	-	15,654,755
NDSLG	BOSL1	2a	County Executive's Office	Loans & One-Time Contribution D1	15,000	-	-	-	15,000
NDSLG	BOSL2	2b	County Executive's Office	Loans & One-Time Contribution D2	290,460	-	-	-	290,460
NDSLG	BOSL3	2c	County Executive's Office	Loans & One-Time Contribution D3	283,392	-	-	-	283,392
NDSLG	BOSL4	2d	County Executive's Office	Loans & One-Time Contribution D4	506,263	-	-	-	506,263
NDSLG	BOSL5	2e	County Executive's Office	Loans & One-Time Contribution D5	633,500	-	-	-	633,500
NDSDS	BOSD1	3a	County Executive's Office	Programs and Services District 1	1,845,135	127,922	151,939	407,973	2,532,970
NDSDS	BOSD2	3b	County Executive's Office	Programs and Services District 2	1,637,718	130,371	460,900	749,090	2,978,080
NDSDS	BOSD3	3с	County Executive's Office	Programs and Services District 3	1,862,056	263,066	1,487,373	827,183	4,439,679
NDSDS	BOSD4	3d	County Executive's Office	Programs and Services District 4	1,934,501	329,357	383,547	1,264,010	3,911,415
NDSDS	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
MEAS1:	Public Safe	tv							
NDSBB	NDSBB	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)		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		13	District Attorney Office	DA Domestic Violence			, , , , ,	183,275	183,275
DAOGV	-	14	District Attorney Office	District Attorney Gun Violence	-	_	408.996	3.279	412,275
FPSRP		15	Fire	County Fire Engine Replacement Fund	8,432,530	2,056,636	106,472	897,894	11,493,532
HSARP		16	Human Services Agency	ReEntry Employment Preparation	219,239	-,,		-	219,239
HSALE	-	17	Human Services Agency	CORA - Legal Expenses	413,025	77,250	79,568	82,751	652,594
PROHT		18	Probation	Human Trafficking and CSEC	63,459		-	- 02,731	63,459
SHFCC		19	Sheriff	Coastside Response Coordinator	463,348	-	-	-	463,348
STRAF		20	Sheriff	Human Trafficking & CSEC	1,179,138	328,330	218,180	226,907	1,952,555
SHFSS		21	Sheriff	School Safety	3,962,137	617,932	651,050	677,092	5,908,211

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS2:	Health and	Mer	ıtal Health						
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
MEAS3:	Youth and	Educ	eation						
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	РРМНХ	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		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	RCSD 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		51	County Executive's Office	CUSD Transportation Pilot	50,000		-	-	50,000
CMOEP		52	County Executive's Office	Agreement with One EPA	60,000		-	-	60,000
NDSCA	-	53	County Executive's Office	College for All	-	-	1,000,000	_	1,000,000
CMOSG		54	County Executive's Office	Students With Amazing Goals	1,005,977	369,381	382,454	397,752	2,155,564
NDSEL		55	County Executive's Office	Early Learning and Care Trust Fund	30,703,017	,	6,560,069	6,772,737	50,798,536
HLTPI		56	Family Health	Pre To Three	5,585,917		1,064,639	1,107,225	8,791,411
HRDYP		57	Human Resources	Supported Training Employment Program	1,770,964		185,921	186,406	2,342,181

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS3:	Youth and	Educ	ation						
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
HSAPE	HSAPE	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
HSAFC	HSAFC	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
MEAS4:	Housing ar	ıd Ho	melessness						
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
DOHMJ	DOHMJ	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
DOHBH	DOHBH	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

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals		
MEAS4: Housing and Homelessness											
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	HSAA1	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		

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS5:	Parks and	Envir	onment						
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
OOSSL	OOSSL	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	00000	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	PRKC3	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 Repaying	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 & Clyrt 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		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

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS5:	Parks and	Envir	onment						
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
MEAS6:	Older Adu	lts and	d Veterans						
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	78,002	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

Initiative	Sub- Initiative		Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS7:	Community	y							
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	146,21
CEOPR	CEOPR	218	County Executive's Office	LGBTQ Support/Pride Center				168,938	168,93
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	490,70
CMOOC	СМООС	221	County Executive's Office	Measure A Outreach Coordinator	772,634	201,343	124,813	220,254	1,319,04
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	4,326,95
CAPBF	CAPBF	224	County Executive's Office	Buildings and Facility Infrastructure	10,757,410	206,620	1,113,332	678,962	12,756,32
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	31,895,30
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	1,664,52
ISDTI	ISDTI	233	Information Services Department	Technology Infrastructure and Open Data	38,481,708	2,695,321	1,263,165	8,149,503	50,589,69
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	-	-	-	953,83
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	-	-	-	36,78
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	133,89
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	1,493,10
DPWAC	DPWAC	244	Public Works	Measure K Airport Capital Project	1,503,679	-	-	-	1,503,67
SHFAS	SHFAS	245	Sheriff	Measure K Airport (FAA Ruling)	5,487,934	1,879,911	1,893,732	1,893,732	11,155,309
Total Mea	sure K Fun	ided	Initiatives		\$ 506,185,093	\$77,178,441	\$79,304,436	\$124,185,522	\$786,853,492

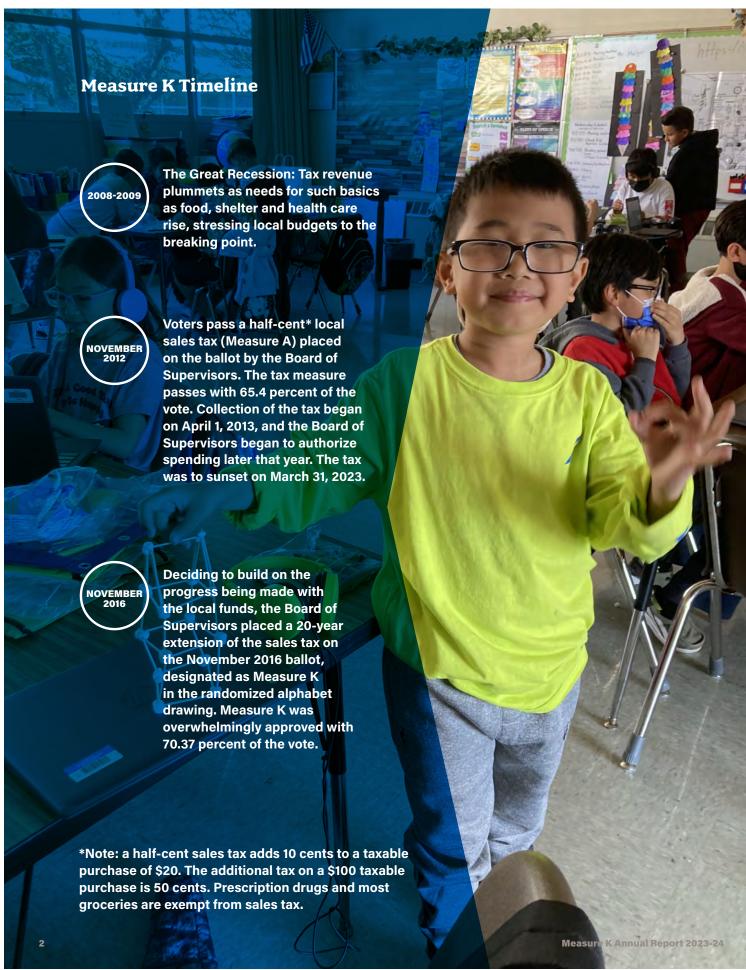
Summary of Measure K Expenditures for Non-County Entities in FY 2013 - 2024

Initiative	Sub- Initiati	#		Department	Initiative Name		2013-14 to 20-21 Actual*		2021-22 Actual		2022-23 Actual	2023-24 Actual		Totals
MEAS1:	Public S	afety												
FPSRP	FPFER	1	Fire		County Fire Engine Replacement Fund	\$	8,432,530	\$	2,056,636	\$	106,472	\$ 897,894 \$	5	11,493,532
MEAS3:	Youth a	nd Edu	cation											
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
MEAS7:	Commu	nity												
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
Total Mea	asure K I	unded	Initiatives	(Non-County Entiti	es)	\$	16,088,149	\$	3,465,534	\$	1,762,362	\$ 3,137,237		24,453,282
*Consolida	*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





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.

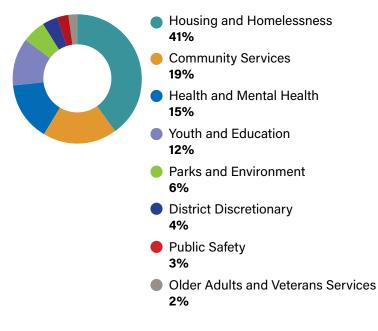
Investments in Health and Mental Health followed at \$18.54 million, or 15 percent of the total. The next highest category was Youth and Education at \$14.46 million, or 12 percent.

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
Total	\$1,040,014,702	\$786,853,491



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 deescalation 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% clientsdischarged 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



Page 35 Measure K Oversight Committee Meeting November 7, 2024 - Agenda Packet



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 the biglift.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.





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 highend 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.



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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.

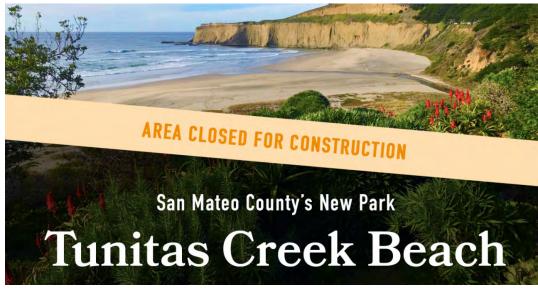
From Highway 1, passersby can catch a glimpse of construction activity that includes the parking area and an ADA-accessible trail that will eventually lead to the mid-bluff section of the park.

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



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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.





"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.







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.

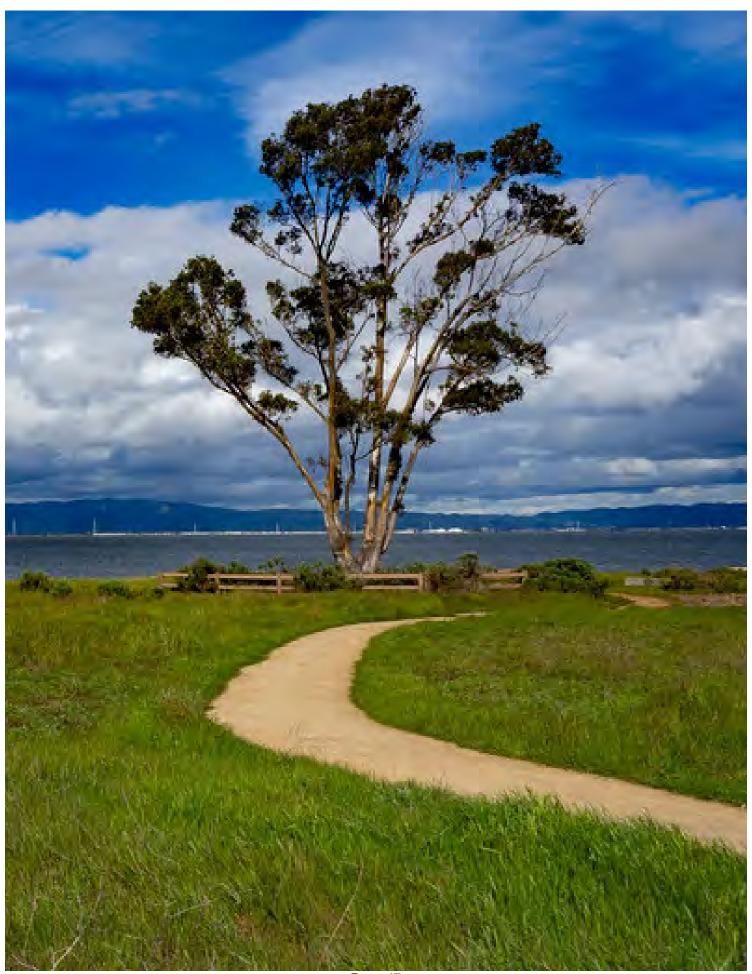
In the 2023-24 fiscal year, the average sessions per month increased from last year's average of 1 million to 1.4 million sessions per month.

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



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PF 2020-04 Measure X Performance													
Category	Department Ji Code	Initiative Name	Performance Measure Description	FF2B-26 Target	PF 23-24 Activates	Overall Status	FY 20-26 Target Med	Comments - Performance Results	Working Budget	PF 2023 OR Autual	Yarlance (I)	Variance (N)	Values Enjiacation
& Diant-Specific	County Executive's Office BOSDS	Programs and Services District 1	District Okontonary Funding						2,000,564	427,879			
S District Specific								-					
& District Specific	County Executive's Office 80102	Programs and Services District 2	DiDX3 Okontierary Funding						2,718,380	701,090			
	County Executive's Office 801018	Programs and Services District 8	District Okontonary Funding						2,927,912	827,188			
8. District Specific	County Executive's Office 80504	Programs and Services District 6	District Oscordanary Funding						2,949,694	1,364,033			
8. District specific	County Executive's Office 80101	Programs and Services District S	Didnit Oscintanary Funding						2,892,863	721,629			
E District Specific			Sistroconsistroning										
8. District Specific	County Executive's Office CMOAA	Measure X Admin Resistant							564,178	663,665			
d. District specific	County Executive's Office MEARM	Measure K Oversight Committee							21,000	2,488			
S. DIDIXT Specific	County Executive's Office BOSEG	Measure A Leans and Starts							1,686,117	0			
TOTAL									31,279,344	4,613,784			
Public Subrey													
Category	Department II Code	Initiative Name	Performance Measure Description	PF 23-24 Target	W 20-24 Across	Ownall Males	PY 20-28 Target Med	Comments - Performance Results	Working Studget	PEZERSOLANA	Yariano (II)	Variance (N)	Variance Englanation
S Public Safety	District Atturney DRODY	District Attorney's Office Domestic Violence	Staff Time Quantity of freezes soluntarily burned in	N/A	n/a	to Progress	Taiget Met	soff time	245,000	181,275	41,725	one	Expenditures were less that budgeted. Organing Measure & funding has been allocated in PY 2006-25.
S. Public Safety	District Attainey DRDSV	Didnot Attorney Gun Violence	and/or second by EVPP Law Enforcement Team Members or outside agency law enforcement agencies.	146	227	to Progress	Target Met	227 turned in 147Y 2020-06.					
S. Public Safety	District Attainey BRDSV	Didnot Attorney Gun Violence	Quantity of chil orders with freezin findings (publishess from possessing financia) eviewed by the Gun Yalence Prevettion Program (SUPP) Law Endorsement Train.	45	94	In Progress	Target Met	%s containers with financias findings reviewed.	815,000	8,279	493,721	-02%	Expenditures were less that budgeted. Crigaring Measure X funding has been allocated in PY 2004-25.
			Prevention Program (DISPP) Law Endoncement Team.										
		Security Operades at Regional Operations Center (RDC)	Percent complete of project execution	160%	100%			Project for establishing security barriers at the Regional Operation Center.		667,772	49,234		Expenditures were less that budgeted. Ongoing Measure C funding has been
1 Public Safety	County Executive's Office CAPOC	Operations center (RDC)	Percent complete of project execution	100%	2006	In Progress	Talget Mel	Project for establishing security barriers at the Regional Operation Center. Construction was successfully completed in 97 2229-24.	717,006	647,772	40,216	GM.	Expenditures were test that budgeted. Origing Measure Chindren has been allocated in PY 2020-29.
	+		Secretary for Water, Where										
S. Public Safety	County Executive's Office CRPPP	Pescadero Fire Mation	Pecaders Fire Station - Schematic Decign Completion	100%	90%	to Progress	Target Not Mel	Schematic design will be 300% samplete in PY 2020-25.	20,816,751	201,500	-00,000,600	485	Expenditure; were less that budgeted. Origing Measure C funding has been allocated in PY 2004-25.
S Public Safety	County Executive's Office NOSEE	Our Buy Back Program	Number of Favoress Collected	N/A	nja	to Progress	Taiget Met	530	263,000	187,600	42,100	42%	Expenditures were less that budgeted. Organing Measure C funding has been allocated in PY 2004-25.
						agree.							allucated in PY 2020-29.
E Public Safety	County Executive's Office NORTH	Tower Read Fire Station	Tower Road Fire Station 17 - Project Phase Completion	es.	oni	to Progress	Tage Met	Project on hold.	2,000,000	0	-2,000,000	-100%	Project on hald. Ongoing Measure X funding has been abacated in PY 2020-25.
1: Public Safety	County Executive's Office CEOSM	Gun Wallence and Momelescness	N/A	sqls.	n/a	to Progress	96/46	N/A	293,000	0	-216,000	-200%	No expenditures in PY 2023-24. Origining Measure X funding has been allocated in PY 2023-29.
			-	-	- Name	accompany.	nger	age:	****		*********	-	is 17 2030-25.
1: Public Safety	County Executive's Office NOSET	Atherton Bayfront Canal Loan	Payback of saan	N/A	n/a	to Progress	Target Met	Payback of loan.	ō	-17,698	-17,488	-00%	coan will continue to be paid back.
	+-+-	1											
S. Public Safety	Department of Emergency DEMEP Management	Exacuation Route Fuels Reduction	Reduction of Puels along Exacustion Routes	n/n	n/a	In Progress	m/a	Project will continue in FT 2030-25.	187,100	112,708	98,992	40%	Expenditures were institled budgeted. Origing Measure C funding has been allocated in PY 2020-29.
n make tuden	Description of	No.	Percentage of natious of the evacuation application completed	Percentage of ratioal of the evacuation application completed	rough	Completed	***************************************	Books of the contract of	182,600	93,200	41,200	42%	Expenditures were less that budgeted. Origing Measure C funding has been allocated in PT 2004-25.
1 Public Safety	Emergency DEMZH Management PPEX	Zünehaven County Fire Engine Replacement Fund	application completed Total Miles of Vehicles Replaced	Percentage of ratioals of the evacution application competind N/R.	Completed 267,720 vehicle miles replaced.	Compress to Progress	TANGE SON	Project is complete. 267,720 vehicle soller replaced.	1,201,414	91,200 897,894	41,300	48	allocated in PY 2004-29. Expenditures were less that budgeted. Origing Measure & funding has been allocated in PY 2004-29.
a Public Safety	700	sewify Fire Engine Replacement Fund	Asta Miles of Whicles Registed	N/A.	267,730 vehicle miles replaced.	In Progress	Tage Met	267,720 vehicle miles replaced.	5,205,614	MY,MM	-4,805,530	ess	200-004 is 97 2020-25.
S: Public Safety	Human Services Agency HSALE	Community Chercoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanich and/or English	900	1,014	to Progress	Target Met	 (fitd individuals were served by CORX's legal senaces, which exceeds the target. These traums informed senaces enhance the cafety and self- safficiency of domestic violence curvivors. 					
	† †												
1 Public Safety	Human Services Agency HSALE	Domestic studence Legal Services - Community Overcomina Relation when	Number of seniors provided by the legal train	2,100	2,006	to Progress.	Taiget Met	3,888 seniors were provided by the CDMA legal team, which exceeds the target as more seniors were provided to meet the legal descand for legal services.					
		Domedic Indence Legal Services - Community Charcoming Belationship Abuse Legal Expenses	tran		.=		,	SHYSOK.					
	+								82,750	83,761	a a	on.	
		Domestic Violence need fear	Percent of legal representation clients					25 of 56 clients (97%) increased their stains of the tinhanced autice Scale					
2 Public Safety	Munan Services Agency HSALE	Domestic Violence Legal Services - Community Chercoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the behanced audion tools between pre- and pock-sect	RIN	97%	In Progress.	Taiget Met	Its of its cleans (97%) increased their state of the inhanced autice scale between pre-and post-ont, which meets the tages. This reflects the smorrased-understanding of their legal options after receiving convoics from CDMs.					
		Property Violence Leave Service	Number of surpose of course										
1 Public Safety	Munan Services Agency HSALE	Community Divercoming Relationship Abuse Legal Expenses	Number of instances of representation or accompanient service: Pull Segal Representation in Court	10		In Progress.	Tanget Met	On 68 occasions, CDML dehemed full legal representation in court, which receeds the target.					
	+												
		•				•	Dogg			•	•	•	

1	I	I	1	I	1						I			
S. Public Safety	Human Services Agency	HIALE	Domestic Violence segal Senuces Community Overcoming Relationshi Abuse segal Expenses	Muniber of instances of representation or accompanient envises. Accompanient to a court hearing or Child Custody Mediation Appointment	70	94	te Progress	Target Mec	On 96 occasions, CERIX provided clients with accompanients services to a court hearing or inediction appointment, exceeding the target and demonstrating a high need for that service.					
				Total number of boars are week school					There are curverily if full-cines school feecause Officers (IRCO) Sciencing a positive line enforcement-youth by siding schools and children. Autocooks, methern's office has invaduous a lighted IRCO rate in on trick Positification—two of these highest IRCO wave convened to full time exercises. Additionally the highest IRCO wave convened to full time exercises. Additionally the highest Office has inclinated at the reserve.					
s rublic safety	sherif's Office	10015	school/safety	Total number of hours per week school recourse officers are an their accigned campuses.		52	ts Progress	Tauget Med	Additionally, the Interfect Office has strandard a hydrox 1500 rate in its NOT FOURISHMENT on the Three Hydra Titles were Connected to Sid Strate persones. Additionally the Short III office has intended a therapy of program into ECLI, well plants to all on additional through of "NI. MOY's called acted with school cold, passed, and community or government, recurring to the similar protromenters. They repage in this has compute actions and off-compute programs the Stational Might Cht, Chan Constitution Classing, additional Colors and Control of the Chan Stational Station Classing, addition Colors and Control of the Chan Stational Station Classing, addition Colors and Control of the Chan Stational Station Classing, addition Colors and Change and Change and Change and Change and and and and and and and and	677,082	677,090	e	es.	
									Operations include pre-planned anti-stafficking activities where one law					
to Public Sofety	Sheriff's Office	5760	Human Trafficing and Commercial Sexual Exploration of Children	Number of operations conducted by loca Line Enforcement	50	12	In Progress	Talget Med	Operations recluse per justice and instructificating inclusives where are to be efficiency and regions of the property from the speciments and instruction that appears to participate, and operation understates by individual appears. And participates of the instruction of the ins					
									devices of incidents of polential tool obsticuting.					
									The Human Trafficking Program planned events and participated in the	226,907	224,807	a	esi	
s: Public safety	Sheriff's Office	5760	Human Trafficing and Commercial Sexual Explotation of Children	Number of businesses or community-base organizations receiving training	20	62.	to Progress	Target Med	development of staming to educate and sources assuments shout finance trafficioning and the rescute legislation of children makes preventioned informed and helped size assumeness about identifying various spectro of human stifficializing and have a sealer victims identified. Armentation included monthly human stafficing valuative meeting for time enforcement, and stafficing representative, severance preventations for the forcement, and stafficing operations, severance preventations for the forcement, and stafficing operations, severance preventations for the stafficial several properties.					
									enforcement, and statistical organizations, unarriess preventations for medical providers, succili services agencies, youth-serving organizations, preventations before city councils and community groups.					
TOTAL										11,260,821	1,314,490			
Houlth and Meetal Health														
Category	Department	E Code	tritistive Name	Performance Measure Description Number of days between client request for	PY 20-24 Target	PT 23-38 Actuals	Overall Status	FF 23-00 Taggic Mole	Comments - Performance Escubs	Working Budget	FY 2021-24 Actual	Variance (S)	Variance (N)	Variance Explanation SoundBurn were less that bulented. Oppoint Measure C funding has been
2: Health & Mental Health	County Health	EMAT	IMAT Program	Number of days between client request to CUD sensors and date of MAT initial appointment.	5	4.72	Completed	Target Med	Taget set.	1,680,379	1,940,019	-229,859	-on	Sopenditures were less that budgeted. Organing Measure & funding has been allocated in PT 2229-29.
2. Health & Mercal Health 2. Health & Mercal Health	County Health County Health	RESPE	Reple Popon Reple Popon	Prevent of adult clients discharged from Records Center to lower level of care Prevent of adult clients diverted from PET	99% 99%	176	to Progress to Progress	Target Not Med Target Med	Due to concerns for college, additional clients were distillarged to a higher level of case. 2005 of adults clients were diverted from PES.	1,203,609	1,200,869	-228,859	- care	Expenditures were less than budgeted.
2 Health & Meetal Health	County Health	NOIPP	BHS and Police Plint Program							900,241	468,893	440,762	-50%	Expenditures were less that budgeted. Ongoing Measure C funding has been allocated in FT 2020-25.
2. resulth & Mental resulth	County Health	SMART	San Mateo County Mental resith Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls responded to by SMART	795	an	to Progress	Target MvC	SMART responded to BRNs of behavioral calls.	98,724	94,754	۰	esi	
2. Health & Mertal Health	County Health	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients responded to by SMART diverted from PES	82%	102%	In Progress	Target Med	100% of cherts; were diverted from PES.					
2: Health & Mercal Health			SSF Health Campus	Work completed at the 55F comput.	N/A.	N/A	to Progress	тация мис	Work completed at the 16F campus.	12,000,000	1,642,085	-937,926	-25	
2. Health & Mental Health	County Resoutive's Office	a camic	159 Hoatth Camput	Work completed at the 55P comput.	N/A	N/A	is Progress	Taget Mot	Mont completed at the 189 Camput.	12,000,000	1,442,086	-537,856	-66	
2: Health & Mental Health	County Health	нати	Family Health Home Vict Exponsor	Percent of babies bors in Nurse-Family Partnership Program at a healthy weight	NIN	WIN	Completed	Target MHC	Target Met.					
2: Health & Mental Health	County Health	нати	Family Provide Home Vicit Expansion	Persent of children in Munice Family Fathership Program assessed with an Ages and Stages Questionnaire-Social Emissional (SSQ+SE) at 6,17,18,24 manths	97%	91N	In Progress	Target Not Med	ACQ Screening are completed at actions throughout during a client's participation in PRF. The completed MPCP accessment in 19th time frame. A common reason we may encounter challenges rotated to completing the ACQ in 19th access which is the common reason we may encounter challenges rotated to completing the ACQ in 15th access which is a single client and access the size of access in 20th access that requires the unit facus to challenge where the count, we may entire specific time without fifth the ACQ, and we attempt to access the the exect wis or in the ered association of common the access and support the property of the access and the MPCP.	1,880,890	1,880,995	a	es.	
				Emotional (REQ SE) at 6,33,38,26 months					interval for the JOC, and we attempt to assect at the next vote or at the next associated minests. Affording we are slightly besure than the SYS. target, the actual deficiency is it direct and driven by client choice and availability direct they are voluntary censors.					
			Platiners for Safe & Healthy Children	Percent of out-of-basse youth zow 1-11										
2. Health & Mestal Health	Human Services Agency	нали	Patters for Safe & Healthy Children Public Houlth Nurse Program Patters for Safe & Healthy Children	Percent of out-of-home youth ages 1-17 with a timely annual medical exam Percent of out-of-home youth ages 3-17		TIN	ts Progress	Talget Med	80/85 -out-of-home youth ages 1-27 had timely annual medical exams. 86/77 - of children in out-of-home absonments had documented timely be-	1,004,639	754,206	-270,514	-ex	Expenditures were less that budgeted. Ongoing Measure & funding has been ablocated in FY 2020-25.
2. Health & Mestal Health	Human Services Agency	нали	Partners for Safe & Healthy Children Fulfic Health Murse Program	Percent of out-of-barne-youth ages it 17 with a timely dental exam		ans	ts Progress	Target look Seet	68/77 - of children in our of home placements had documented timely be- annual destall exams, but sky of meeting the target.					
2: Health & Mental Health 2: Health & Mental Health	County Health County Health	HITMP	Whole Person Care Match Funding Redirected to the Medical Center	Percentage of homelecs participants referred for housing that will receive housing senaces. Amount of Funding	100%. N/A.	som.	Completed In Progress	Target MRC Target MRC	Its referrals received housing sensors. Target elec.	2,000,000 1,254,810	1,000,000	0	es.	
2: Health & Mental Health 2: Health & Mental Health	Laurity Mexico				6 ₀)s.	N/A. 87%	to Progress to Progress			4,414,ESE	4,454,339	0	on.	
2: Health & Mexical Health	County Health	PESCA	Pescadera Health Sension Strillature (Couzside Sensions)	Percent of Puents disc patients that receive maninograms according to screening guidelines (under the Procader neutils Services Initiative)	100%	87%	ta Prógress	Target Not See:	Patients are referred, however, local acress, transportation and availability of mannings as unemapped that meets the schedule needs of patients is a barrier.					
2: Health & Mestal Health	Country Health	PESCA	Pescadeva residh Senices sintative (Coastside Senices)	Percent of Puesta disic gateests with disbene who are an a statin-ding as a measure of their decreased risk for heart disease.	100%	SIN	ss Progress	Targer Not Next	Although states drugs are part of the standard practice, medication declination and conceivs related to medication side effects are a functor to activitie the target.	568,071	691,338	-10(002	-sex	Expenditures were less that budgeted. Ongoing Measure & funding has been allocated in PT 2236-29.
2. Health & Mental Health	County Wealth	PESCA	Pescadera Health Senices Initiative (Coastside Senices)	Curt per gatent visit (Pescaders Health Services)	\$2,380	\$1,686	IN Progress	Target Med	Clinic cancellations due to lower of absence reduces the cost.					
2: Health & Mental Health NOTEL	County Health	PESCA	Pescadera Health Senices Initiative (Coastside Senices)	Number of clinic wats (under the Procadeso results Services initiative)	300	259	to Progress	Target Not Med	Clinic operaties one evening a week with a schedule of five gathers so be seen. Number of victo impacted by leaves of absence.	28,008,425	18,817,617			
Touth & Education														
Extension & Education	Department County Health	El Code	Soldistive Name Youth Outpatient Case Managemen	Performance Measure Description Percent of ctudents that receive timely outpatient behavioral health services.	FY 20-24 Target 9/25	99/23-38 Advads 9-25	Quesall Status In Progress	FY 20-00 Target Med Target Med	Comments - Pedismance Results Target sec.	Working Budget	FY 2021-24 Actual	Variance (S)	Variance (N)	Variance Explanation
							Linguista.	- region man						
II. Youth & Education	County Health	нати	Youth Outpatient Case Management	Persent of transitional age-youth who receive at least one clinical follow up within seven day; after leaving Psychiatric Emergency Services	70%	72%	te Progress	Target Rut Meri	IEI out of 187 TEP youth recovered at least one chinail service within 7 days of leaving PES (includes SSSIS).					
I Youth & Education	County Health	нати	Youth Chapatient Case Managemen	Percent of youth re-admitted for the thaversi health conditions other receiving services	5%	42%	Completed	Target Not Net		863,079	807,321	-14,718	-76	
								Page	50		Moscuro K	Oversight Co	ammittaa M	coting

S. You'll & Education	County Health	нати	Youth Outpatient Case Management	Percent of youth receiving hospitalization for behavioral health conditions	к	3%	is Progress	Target Nat Med	129 and of 2,852 years (6.60) were hospitalized.					
S You'll & Education	County Health	натя	Youth Outpatient Case Management	Initiation rates at Behavioral Houlth & Recovery Services Youth Street	62%	55%	In Progress	Target Not Med	807 yearh-set of 1,684 had a second service within 14 days of the first appointment.					
S. Yesdi & Baucation	County Health	натис	Early Childhood Community Team	Number of children aged 0-swhool compress receive and political mental swalls consultation, receiving in previous community-based children, preventing melancied well-being and functioning	638	179	Conjunced	Toget Nack Med	The program is ending					
is though & delication	County Medith	PETRIC	Early Chilshood Community Years	Present of the 32 children providers maintaining ECMS consultations reviews to list region to receive and compressing in their control of the control of the children of the children and parameter given could think in and parameter given could control of the children of an account of the children of sections of discount list sections and sections and sections are sections and sections sections sections secti		ı	Completed	*egyrinin	The program is mining.					
a Yearth & Relucation	County Health	нетис	Early Childhood Community Team	Personal of the 45 or nik children inferred to 81044 Consultant for individual observations, family conferencing and supplierts exercise which developed a supplierts exercise which developed a portropate succeeding in the children cetting.	ars.	2006	Completion	Trape Max	теририн кийч					
S. Talvith & Refuciation	County Mealth	млис	Starky Christhood Continuently Team	Proceed of the 20 families with children identified for 10 th Case consultations who import trapped understanding of their children and a 1 to registered relationship with their child relationship with their child	MA.	WK.	Сипфілем	тира Ма	The program is making	772,648	695,350	-10498	-016	Reproduces won too the badgeted.
E-Youth & Education	Causely Health	HLTBC	Early Childhood Community Years	recent of the children at call for equipose floor children cless who were setained.	ass	200%	Conglides	Target bled	The program is ending					
Il Touth & Education	County Mealth	METRIC	Barly Childhold Community Train	Record of the 30-30 children and families, essening Child & Familie Psychologically analysis of the Children and analysis often distribution and the ECMS Children and demonstration between the children and proposed social environal functioning and psychological analysis of the givent child execution and psychological analysis of the givent child execution of the givent child execution of the givent child execution of the givent children analysis of the givent children analysis of the givent children and given the given t	ms.		Completed	тара ма	This program is making					
s Years & Education	Clourly Health	нлис	Early Childhood Community Team	Families with children aged 0-3 recenting home width and/or good protect from wither a Community of Montal, or 3 Montal Health Clinician, or Both	275	500	Completed	Tope No. Med	tatiling the love a challenge in 1.0 PTC descript in Section of program. Removed, the descript in Leave the Carbon will be garded and program. Removed, the descript in Leave the Carbon will be garded with the dark 10 Section 1.0 Section along the Carbon and Carbon (Out are this personal will to 4 children).					
S Youth & Education	County Health	HETEC	Early Childhood Community Train	Present of the 3d families attending groups reporting as increased understanding of Orbit development states and how so seek support when needed	WK	979.	Completed	Target Mor	The program is ending					
S Youth & Education	County Health	ECHIP .	Bi-Pular Early Assessment and Management (REAM)	Percent of school districts being supported on meeting the behavioral heads of students.	90%	300%	за Родуна	Target Alest	Taget evil.					
S. Tévilli & Education	County Health	SCRP	British Early Assessment and Management (MEAM)	Number of youth streeted, assected, and treated by the BEAM program	и	29	to Pringersic		Nave increased automatic is calculated discretizated this represents the expension invest this solved year.					
E Youth & Education	County Health	some	EI-Paller Early Assessment and Management (MEAM)	Present of youth cheets who experience a decrease in the number of days. hospitalized after beginning the program.	72%	92%	и Радон.	Tought Met	28/20 clients	677 ABS	477,985	•	os.	
8. Yelloft & Education	County Health	IONY	EI-Polar Early Assessment and Management (REAM)	Percent of Guidents who received early cost bigater intervention connect that remained is otheral without serious disruption.	97%	500%	м Родуни	Tright Met	29/29 clients					
S You'll & Education	County Health	нати	Psychiatric Emergency Case Management	Percent of transitional Age Youth 20 Psychiatric Strengency Services (PSS) who are served white at PSS	795	62%	за Робуния	Target Test More	BREST STATE are not constructly confided by PES where a Transitional Age "Variables been advanced. BREST Staff have requireded to 100% of the conflications from PES, but PES SLEEF have real notified BREST. for 100% of advances or.	31,500	333,500		ØN.	
S. Yearth & Education	County Health	нати	Countination with County Office of Education	Number of mercal health-callaboratives established with schools		ž.	In Pringersis	Target Med	II collaborative e established.	180,751	160,018	-13,788	-75	
S Youth & Education	County Health	ссия.	Connec Culture East Pain Afte (CCEPE)	Persent of performance measures related to CCEPA sensors that have met the target	MIN.	200%	з Роден	Target Met	100% of performance measures have med baged.	337,6H3	117,692	0	0%	
It New S. & Municipies	munan Senace Agency	NOSEL	Kin'y Learning and Care Trivid Rund (The Rig Lift)	manage gas in reading still (in excess) and a result of professiopation in the registri language Summers Program.	13 Modil-4	11 Met/h	з Радов	Toper for cost	Though the section of \$200, "To stight this hydrog between programs and the section of \$200, "To stight this hydrog between programs are considered to the section of the s	4,711,988	47539	4998	25.	
L			l					Dogo	'		M	O		

E Youth & Education	County Executive's Office 94/800	Maderits With Amazing disals	Present of students who graduate right School	96N	NON	St. Pringerins	taget Mor	Of the 95 youth who were coralled in EARS, 900 graduated righ School.	387,752	3017,7102	0	os	
8. Youth & Education	County reads PRETY	Pro-to-Three (Behavioral Health & Recovery Services - BHSS)	Number of directs wating for assessment at the PVH-SI-Three and Finitees Regions	4	a a	Conplored	Tauget More!	Zero clerits were winting for assessments.					
II Youth & Bilucation	County Health PRETH	Pro-to-close Enhancement (Famili Health Services)	Number of referent from tan Matrio County Motion, Valent, & Collabor pargon to his law sorting purpose for interested high risk purent per mouth	и	α	Completed	Tangan Mari	et referrals from NEC streetfied high risk parent per morets.	3,007,029	3,387,239	6	6	
ti Youth & Education	Mannam Resources STEPA Conjunt month	Supported Training Employ Fing	Present of intervelving demandrated improvement is close completing with readless Lists.	7956	200%	to Progress	Toget Not	Of the stores that completed a per- and past test evaluation in 17 2-21, If all stores demonstrated impressment in the walks radions allow the per- and the per- tended of an Alexan are adjust an evaluation and uniform from These stores care carry sens from the pre-walker for they did not have per and place that the per- and per- sones care and per-					
II Youth & Iducation	Mustak Selautuk 3797A Department	Supported Training Employ Prog	Person of interes who completed at lead three-marks in placement	80N	200%	to Progress	Taught Most	In PT 2.0.4, the 331P program employed eight interest. This interest completed at least these mounts in the program (2075), Two interest connected to the program for least insettly in the connect are never from a child have been in the program for least insettly in the child and they are described in the connected counting product.	694,379	284,42N	-985,549	-98%	Espenditures were less that budgeted. Organing Moscure & funding his been allosted in PY 2009-29.
s Youth & Education	Human Resources STEPA. Copyart ment.	Supported Trianing Employ Prog	Present of interes who several inthe program and evalved in college or work engineers and evalved in college or work employed within size getar	70%	100%	to Progress	Target Medi	the dut of an interest (1870) who served in the program either excelled in college or were explicitly diffin over part based and in information to the control of the college of the college of the college of the completed at least time mouths in the program.)					
E Youth & Education	нштао земчож Аденоу накоз	AT RISK NODEY YOURS - CHROSI LIBE Caused Partnersky (CLCP)	Persent of degendent factor youth who is have identified cover against antitive graduation as a result of the CLCP services.	76%	72%	In Prospers.	Toppe for take	11(20 partiques, desetté à carer gain, que sep hibrir d'estaution. I qual are fouhere aix aver pai d'entre l'Os cursos. Carer giuliair su d'enfoquent.					
il Youth & Iducation	municipa Servicios Agencia.	or talk their reset - false rozely plaker's had (NOT) freeze game segentation, new case)	on the completion of all the beautiful parts and the form of the property of the completed at least there is parts who is completed at least these quantum of more facilities and control for the parts of the completion of the com	***	##X	Mingras	organ factors	There are 13 years along an interest with a restrict reason and the second of the seco					
It Youth & Education	Number Services Agency HSERS	st tick holder routh - Product (same organization, new same)	Percentage of engaged youth with a pool- secondary glan.	92%	WA	to Progress	Torque Most	24/31 youth negapped in services have a part secondary year.	AMALAN	3,096,618	-796,849	-41X	Expenditions were than Dirt Subgrid. Organiz phososes funding loss been allocated in 97 2020 25.
S. Youth & Education	Human Services Agency INSERS	AE ROS POLEN YAUTH - SEN YAES - ROSEN YAUTH Employment & Baucal Support	Percentage of engaged youth is goales to the self-value will absolute to the every goale level.	EIN	500%	to Progress	Tarijet Mest	21/21 of youth in grader, it titls advanced to the read grade level.					
E Youth & Education	нштаю белисан. Адтосу налога	JE BOR PAGEN YOUTH - TERN YARD - Notice Youth Employment & Relacid Support	mesentage of participants, excelled in educational case strangement revivint case programs, who will report catefortions or greater with the money carriered from the proceder based on a quarterly survey.	92%	200%	to Progress	toget dest	Table - youth angued is senses that on quantal to be surely, equated used to be surely, equated to the surely, equated to the surely expected. The control for the product. Thereby are quality reviewed educational case examinations of senses, and products the sense of the sense					
E Youth & Bouceton	ниная землан Адмор Неляч	Mercentido & Early inter-sentian - Al- Mol Child - Nor Volca	Proceed of children cocumuniting entry into one or more higher level of care sydemic within the school year sydemic within the school year.	82N	#PN	н рациях	Tanger Most	334/33 - database were presented from entity titls one or none-higher level of care approach within the school year.					
II Youth & Education	Human Services Agency INSARI	Mervendoe & Early Intervention - At Misk Child - Star Volla	Previous of chalms with transment plans, who will demand this transment of the or more areas of concern as share by attanement of transment plans goal()	EIN	99N	to Progress	Tarijot Most	112/111 - Ohiben with treatment plant demonstrated improvement in new or more area of concern to those by attainment of treatment plan good 0.					
It Youth & Education	ныная земная денаў налег	weether to Wash-Parely stabilisation of cliental sentences	on Province of clanes who actions these classifiguate entitled to work resoldiness.	70%	2006	N-Progress	Torogen Albert	163 - Burling 2013 2015 floating seek. It districts came in different district description, through the motifies in twen a resign seek and contained by the regions in determining a resident of a 172 and a trans reformed proceeding that by \$2.002 and contained residence graverup search or 17.20.0 Of the Tablet's disease, seeked in 17.20.0, the regions of the 17.20.0 Of the Tablet's disease, wanted in 17.20.0, the regions of the 17.20.0 Of the train or till in good districtly appear.	723,338	TOLON	٠	0.	
s Youth & Education	Human Services Agency INSART	Children and Family Services-Children and Family Services welfare clinical cervices	Percent of children who do not re-enter Social case in a 32 month percent	98N	ans.	to Progress	Target No. 1864	the marker of children with the earry to the found year includes a cough large flundly whose compared congress to reset the children's result. Our to the discretical number of children entering and enting care in the Matter County, this others as in large percentage of the total.					
t: Youth & Education	мынан бөлчсөс адмор нехест	Maninista - Day Benda Transistand Yandh Sheber	Percent of climate who wat to permanent housing	555	NEN	to Prognet.	Toppe No. Mad.	XXXII of ITs) of the reciberts who and of the program record rise processor following, which did not execut the target their to mentifestable inclination, and controlled their target their to mentifestable inclination, and controlled to a target of mention of their controlled and an advantage of their controlled and a personnel the energy option. Sold to be connected with a personnel the energy option.					
S Youth & Education	Human Services Agency HSRET	Starvitta - Day Break Transitional Youth Shelber	Average length of day for participants in the shellor program (days)	seawers - 150 days or less	Leavers - 183 days	SI-PASQUEE	Toget No titel	368 days.	237,815	25 7,839		ON	
E Youth & Education	нынан эммин Армар — МЭЗЭТ —	Marvilla - Bay Break You Eleval You'd Sheller	Average height of day for participants in the shatter palgram (days)	Mayers - 200 days or lines.	Марин - 140 айун	In Prospersi	torgen men	The average length of distription appears is 100 days, which meets the target, region and if a large with well form to be fit the execution of the appears o					
			1				1	1		1	1	1	

it Youth & Education	Muman Services Agency	HSAFC	Court Appointed Special Advocates (CASA) - Factor Care	Based on mailed and/or electronic ascorpmous survey, of those-youth who receive CASA environs for one year who receive CASA environs from one year and respond to the survey, If the percent of youth who report feeling supported by their CASA worker	90%.	200%	to Progress	Torque Mar	Of the 15 years when manined CAAA services for one year and excelled to the source, 36 (2005) filt requiremed by their CAAA. Sorring was sent to 48 years. Surveys have been even in, but will be recoving to colore surveys, to incorporate requirements.					
St Youth & Education	Muman Services Agency	наяс	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face how re-each our-of-home placement child will gend with their assigned CASA volunteer per month.	20	22	IS Progress.	Target Not Mee	3.7 represents and of camer, out of feature point. Greats factor seats such the requirement of and the camer, requiring (possible-speaking posted make valuement, as sometimes prevent cultiment from menting the make valuement, as the contenting prevent cultiment from menting the real contenting prevent cultiment in the mention of the contenting the state of the contenting the state of the contenting to add that there is factorized.	135,3H	1106	4,888	46	
it Youth & Education	Library	LIBRE	Direct Pay to Library for The Rig Lift	N/A	34/04	N/A	is Progress.	Target Met	N/A	1,004,013	1,007,907	-006	es.	
It Youth & Education	Library	LISR	Library Raising A Reader	Big Lift Inspiring Summers Program. Curriculum	N/OL	ngis.	IN Progress	Daget Met	Big sitt sopiring Summers Program Curriculum	500,000	12,070	-12,607	-tax	Expenditures were less than budgeted.
2: Youth & Education	Library	LISS	Summer Reading	Number of registered participants.	70,000	28,559	In Progress	Target Met	The facilities training Challenge is offered by all public liberies in the closery is color to include a content or conte	364,289	0	-882,209	-100%	Expenditures to FF 2003-04 will be possed in FF 2000-05. Origing Measure to Assist you been advanced in FF 2000-05.
it Youth & Education	County Health	HLTEH	dH - Healthy Living Ambassadors (HL	Number of youth engaged in HLR's Program	sio	261	Completed	Target Met	Years = 11, Children = 160.	85,116	86,116	0	0%	
TOTAL										16,318,693	14,469,131			
Housing and Homelessneon														
Category	Department	A Code	Initiative Name	Performance Measure Description	PY 23-36 Target	FF 20-26 Actuals	Overall Status	PY 20-34 Yarget Met	Comments - Performance Results	Working Budget	PY 2023-34 Actual	Variance (5)	Variance (N)	Variance Englanation
6. Housing & Homelessness	County Executive's Office	совил	Months for All	5th Cycle Regional Housing Needs Allucations (IMMA) percentages aret.	Very Law Income: 4995 Law Income: 269 Moderate Income: 4995 National Additional National N	10 Very Lew Homes 2387 Lew Houses 2387 Moderns Houses 1388 Allow Moderns Houses 1388 Moderns Houses 13,843	to Progress	Torget Mass	The way has occur and made on account signs, were not more has been seed after realment from singles were accommod.	67,38	62346	-913,82	-100	Expenditure were less that budgeted.
& Housing & Homelessness	County Sucurive's Office	скогн	HMB Farm Labor Housing Project	N/A	N/A	N/A	ta Progress	Tagget Met	N/A	6,986,736	297,466	4,799,209	476	Expenditures were less than budgeted.
d: Housing & Homelessness	County Executive's Office	CEOM	Affrodable Hausing Project Development							500,000	185,465	-104,525	4ix	Expenditures were less than budgeted.
& Housing & Homelessness	County Executive's Office	CEOPE	Unincorporated Housing Support							2,000,000	0	-2,000,000	-20%	Expenditures for PY 2023-24 will be posted in PY 2023-25. Ongoing Measure funding has been allocated in fY 2024-25.
& Housing & Homelessness	County Executive's Office	CEGNO	Addiction Program (Homelecones)							1,600,000	0	-1,500,000	-100%	Expenditure; were less than budgeted.
6. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0, 4.0, 5.0 6.0.	Linits of affordable housing financed / completed	464	464	in Progress	Tagyet Met	Number of affordable housing units new to development pipeline: 200 units					
d. Housing & Homeleconecs	Department of Housing	DOHAH	Affortable Housing Fund 3.0 & 4.0	Number of affortable housing units that will be repaired with AAF funding	30	٥	to Progress	Target Not Met	IN AHE II II, the County received no applications for funding to rehabilitate existing affordable housing units.	88,082,718	20,068,534	-68,014,1844	400	Program will continue in FY 2036-25. Expenditures were less than budgeted
6. Housing & Homelessness	Department of Housing	20116	Local Housing Subsidy Program	Restal Subsidies	upos 67	N/OL	In Progress.	Tages Mes	Rental subsities for recidents of San Matero County.	11,600,000	1,843,500	-0,256,401	-Pass	Nicica 15-year initiative. Ongoing Measure X funding has been allocated in Fr 2024-35.
d. Housing & Hammelmenness	beganness of woulding	DOHSS	staff Support - Agile	Messure 6 knobycinencyp Roto (per Messure 6 daller)	35	M4	is Propose	Toget Ma	and has secured, though allowed or formula send in and secured to the secured to	1.3% del	m. An	OMAN	-ten	Support them then the heighted displayed flowers of finding his leases and the displayed flowers of finding his leases and the displayed flowers of finding his leases and the displayed flowers and the
d. Housing & Hammelmenness	beganness of Housing	bcHill	Equity transaction Fund	Number of Individual beenfailures or deliverables compline	Number of Records to Group 246	Number of Newstolia served. 228	is Program	Trape for Med	No de Pregue de de propose ne supor he finance protecte. Notes defendes and defense, transmissional, quames and Notes defendes and defense, transmissional, quames and these proposes are found from part of defende quit a bit belonged the proposes and more of the part of the defende quit a bit belonged majorities applicable and defen provide defense, despree the authors and the propose contains. Agreement the authors and the sounder the propose contains.	900,244	20,41	44,53	40.	Supported and the Control State of Stat
s. Housing & Hamminsoness	beganners of Housing	DOHEII	Equity innovation Fund	Number of Individual baseficiaries or deliverables complete	Number of Businesses served, 65	Number of Autoress would \$2	is Propose	bage Mx	the 30 rings in both appears for agent in binding obtain- menting factor below, want good to be body agent and have affected on their constant belonging control and have affected on their constant belonging and and like appears are found for the good facility of a 350 belongs their appears are found for the good and state of a series of agent appears and of the series of the series of the series of the addition work constant the papear and assets.					
c. Housing & Homelessners	Department of Housing	DOWFL	Form Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	2		и Родина	Toget Met	Projects that were delayed due to the Passberric and supply think issues, there completed.	1,023,960	201,896	-4.138,984	-796	Expenditure, were less that budgeted.
6. Housing & Homelessness	Department of Housing	DOWER	Hausing Innovation Fund	Number of applications received for the Housing Innovation Fund	N/OL	N/A	sa Progress	NA	Project combined with the IDOH Equity introvation Fund initiative.	294,905	184,228	-120,677	-ax	Supenditures were less than budgesed. Funding and project has been combine with the DDH Squity Innovation Fund.
				1		-1	1		1		1	1		1

4. Housing & Hamelesoness	Department of Housing DOHCG	21 Simmers City County Association of Governments	contiled recording themsess, floweringments of going tools.	22 Artificiones	21 suralistans	in Program	to gar text	We frage provide that the high sandations over in moved that having superstanding and the same provided that having superstanding the same provided that have been supported to the same proposed to the same proposed of the same proposed to the same proposed of t	343,066	10,000		ós	
e. Howing & Hameleoneox	Department of Housing DOHBH	Britis-Provider Property Debt.	Pencent of noidential substance use treatment beds estained.	16/4.	N/A.	ta Progress	Target Met	Provides are able to see remaining funds to complete excessary regains and representative.	12,522	12,522		drs.	
Howling & Hameleonecc	Department of Housing DOHGIJ	2nd Unit Annecy Program	Number of excend write brought up to code.	1	٠	la Prograss	Surger Not Met	The ADLA namenty program has found consistent problems attracting point research in size, then have been in accorded application when the point of the point of the point of the accorded beneficiate. The program has been captured and back as demonstrated to what the program has been captured and back as demonstrated benefit to program the factor of the program of the point of the program of the point of the program of the p	60,000		-66,000	-00%	Regard Studies were the Studies has glassed. Funding and project that been contributed with the SSM Equity transactions fund.
e: Hausing & Homele-conecc	Country Health Execut	Augmented Having Inspection Program	Ratio of conglaints received at high els(repeat offlender facilities compared to all facilities inspected	1.04	1	Completed	Toget Met	With the change in the program in FF 23-34, there is, no appreciable difference between the Measure Kneettory and the larger inventory. This measure is no longer a practical indicator of the program's effectiveness.	400,688	395,447	4,236	-2%	
4. Howing & Hameleoneou	Human Services Agency HSAMA	CON Housing Assistance							5,000,000	4,466,626	-682,374	-12%	Expenditures were less than budgered. Funding and project has been continued with the DDH Equity Internation Fund.
Housing & Hamniesoness	Human Services Agency INSAM	Diversion and Coordinated Entry - Housing Our People Effectively Jecter Implementation Plan	Persentage of households who are soosoolily deemed from charbon formations of the day they requested homeless os the day they requested homeless assistance - FAMEX	20%	18%	to Progress	Target Not Mic	are (if of boil) of families were nationally distincted an the same day of impacting families assistance, which does not meet the stages inflation and high coast of long make of difficult to dentify permanent housing options and counted control families to neture for anotonics.					
4. Howing & Hamileoneck	Human Services Agency HSARE	Disercion and Coordinated Entry - Housing Our People Efficiency (HDP Emplementation Filan	Percentage of households who are sourceduly devend from the location for the properties of the 40 yrby requested honeless assistance in MCN/SUAR.	150%	25.	II Progress	Torget Not Mer	IN (5) if 1867) of advalues were ourserfully durined on the caree day of requesting functions assistance, which does not rewritten caree. In the care of the caree of the ca					
E. Howing & Hameleoness	Human Services Agency HSRAR	Diversion and Coordinated Entry - reacting Our People Efficiency (40Ph Implementation Man	Prescrings of boundaids served who do come or other within 30 days of when they find requested bounders solitance - SAMICY	20%	22%	to Progress	Target MAN	UNI, \$11.45 (M) of furnishes constained durated from deploy underly ratios (b) (so, or where the first programmed from the constant constant, which remote the target. The additional files from funding constaint among \$17.53 it implies to keep these facilities followed:	3,183,665	1,936,640	-99,019	-96	
	Human Services Agency HSARE	Diversion and Coordinated Entry - Housing Our People Stiffstowly (Inch.	Presentage of households served who do not extend shelter within 80 days of when they first requested from less assistance - INDIVIDUAL.	12%	es	is Progress	targer nor have	es (Fx of 338) of onlockular contained divented from shelter within 30 days of wheat they requested binamins assistance, which does not meet the sarger. Program pointed to the County's logh could be fairly as a range object of an ordinalization of the county's logh could be fairly as a range object on the county of the cou					
6. Howling & Hameleosness													
Howling & Hammirooneoc Howling & Hammirooneoc Howling & Hammirooneoc	Numan Services Agency HSAEX	COH Emergency Financial Assistance							1,969,641	1,100,646	-608,773	-126	Expenditures were less than budgeted. Organing Mexicure & funding has been aboosted in Pr 2220-23.
	Human Service Agency HSASX	Citie Emergency Virtualisis Ancistance Angel Re-Wooking & Housing Location Mayor Re-Wooking & Housing Location (Monta) - Address Appell Releasing	Processing of boundaries who set the paragraphisms personnel having	55	798	Magas	Trigge Not Med	AGES (TICL) haushfull with complete for angle of hausing program, and the program of the complete of the compl	1,096,610	3,000,000 3,000,000	44,25		Superflorer were to this happen (Superplocate Turking Inside
	Human Service Agency HSASX	Regal Re-Installing & Housing Guccester (1900-6) - Adulas Regal Rechanning		604 604	756	ti Propins	Togge for test	ages (1974) and with the complete of a rough inhabiting pages agent page and the rough and do not make the page to be a control to the page to be a control to the page of the the pa			44,73		Superflore service for the legand of the group service is finished that the service of the service is the service of the servi
a modely & non-decision a modely & non-decision a modely & non-decision	Andrea Services Agency ASSECT	Regard to receiving & Streeting Contraction of the	Proprings of Insurficial Arthur dis- graging to the personnel framery.	55. 55.	700 900	н Андина и Андина	Togge No Ann	cool models found to 17 of one larger to occusion that or cools.			4 1 	- 400 CM	Signature was to this highest Singap Masser Musting his lawn and the second of the Singap Sin
a modely & non-decision a modely & non-decision a modely & non-decision	Marian Salahan Agama Maka	Regard to recovering its femaling learning securities required by the content of	Minimized the production and and the program of the production that and the program of the production that the production of the productio		700	з Андина — Мандина — Мандина	Togge for test	Solid Should fill gifting that is sought in solid grant process of the records Solid Should fill gifting that is sound are to be singly consistent of the Sound Solid Should fill gifting that is sound as the solid grant process of the Solid gifting Solid gifting the solid gifting that is solid gifting the solid gifting gifting gifting the solid gifting giftin			e 42,232		
Noving & Handman Noving & Handman	Harden Sancon Agency 1600.0	Mayor dis recording to control of	Minimized the production and and the program of the production that and the program of the production that the production of the productio	100 100 100	700 200 200 200 200 200 200 200 200 200	з Анции — В Анции	Togge has had Togge has had Togge has had	South Assessed the Manufacture of the strong or southered from Foundation (A) Of the search (III) (A) Of the Manufacture of th			- 64,235 - 64,239	-105	

											1			1
									76/KE JESNL of households that moved into housing maintained their					
6. Having & Homeleconess	Human Services Agency	y HSAL2	Rapid Re-Housing & Housing Locator (RRRHS) - Abade Senice for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	92%	80%	In Progress	Taget Not Met	79/78 (SMM) of households that neven into housing nutrationed their housing for all beautiff 2 models, which does not meet the new traper. The propersy involved intonce-housing four reports to statistical and families experiencing homelenses who have a housing evolute. In the reset for large, the program plant and all a user manager in order to execute success and provide for clience with the good of exhausing the level of ourset for clience with the good of exhausing the level of ourset provides and increasing housing catalogs.					
6. Hausing & Homeleconess	Human Services Agency	y HSANS	EPR Hameless Sheber Op Expense	Operating Expenses	N/A	N _k (t).	to Progress	Target Met	Operating Expenses	631,852	612,632	a .	6%	
									77% of families exited into emergency shelters or transitional housing.					
E. Hausing & Homeleconess	Human Services Agency	y HSAUS	Rapid Re-Housing & Housing Locato (RRHHL) - Life Mauric Mozel Vouche Program (MVP) and inclinerest Worther Programs	Percent of families who exit the MVF for Families program into emergency shelter or transitional housing	EDS	77%	In Progress	Tagget Not Well	If it is a strong search and strong percy variative to a standards an obsculpture and standard search approximately and application of the standard and measured, on this of families retailed other to permanent housing or to a measured, on this of families retailed other to permanent housing or to a family shafter where they comment to more the applicative this warding as measuring to housing. The program to to receively been reducinged to provide the program of the program for the program of the program o					
			Rapid Re-Housing & Housing Location							600,344	505,042	-95,202	-00%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in PT 2026-25.
6. Housing & Homeleconess	Human Services Agency	y HSAUS	Ropid Re-Housing & Housing Locato (RROHA) - Life Moves Motel Youthe Program (INVP) and Inciencest Weather Programs	Percent of families who exit the MVP for Families program into permanent housing	**	28%	to Progress	Taget Met	30% families in this program extent to permanent housing, which exceeds the target.					
			Rapid Re-Housing & Housing Locato	Maintain a minimum number of					The program model was redesigned in PY23-28, and one of the Changes					
6. Hausing & Homelecones	Human Services Agency	y HSMIS	Ropid Re-Housing & Housing socials (RRHHL) - Life Moves Motel Youthe Program (Int/P) and Incientest Weather Programs	Maintain a minimum number of hotely/notel; auslable for MVP use in order to maintain competitive rates and auslability	•	1	to Progress	Target Not Mer	was enough from a model of calling sounce are multiple hotels to a model utilizing sounce as one hotel only, so this target was not ener, but this menuture does not apply to the current program model.					
E. Hausing & Hameleconess	Human Services Agency	y HIAIZ	orderins Housing NCS Navigation Center	nja	N/A	n _i (x.	to Progress	Target Mec	N/A	436,470	424,630	đ	61%	
6. Haveing & Homeleconess	Human Services Agency	CHARD	Lifetiones Homeless Chubrach Services	number of unduplicated clients who receive autireach and engagement.	280	540	In Progress	Target Mec	SEE individuals who were experiencing florinelesses snowed outrash and engagement from the homelow. Custeach fresh, which exceed the target. Custachs and engagement are critical first stops to connecting people experiencing homelowness with strokes and working with them toward entering chebra and howing.					
6. Hausing & Hamelecones	Human Services Agency	CHARM	Lifettower Homeless Custreach Services	Number of unduplicated clients' served through case management	190	136	In Progress	Tagget Not Med	The program experienced staffing vacancies during the PT start led to not meeting this target.					
				Number of dients receiving case					178 unduplicated individuals experiencing undividuals translations	660,696	815,875	-803,819	40%	Espenditures were into than budgeted.
6. Hausing & Homelecones	Human Services Agency	CHAIN	Lifettoues Homeless Cubreach Services	Number of clients receiving case management who move into Sinespency Shelter, Transitional Housing, or other temporary destinations	90	179	to Progress	Target MHC	An internal continuous representative approximation of processing and a second continuous and a second					
									This cogram accord at secole who had been underbered with moving					
E. Hausing & Hameleconess	Human Services Agency	CHARIN	Lifettower Homeless Custreach Services	Munitier of clients receiving case management who move into Permanent Housing	a	45	In Progress	Target Not Well	This program social-on people with hald been unimited and this showing into personnent thousing, which is under the target of its while the congine seed of clients and the housing afford being whether continue the program will continue to implement coangines to divergible housing outcomes.					
				Percent of all individuals in the					32 of 821 (187%) of clients lowing the shaber program moved into positive thousing declaration, which did not meet the target. Securing personanest housing for clients remains an origining challenge. The high costs of met in the parts so client of probate through and commission need of clients.					
6. Housing & Homeleconess	Human Services Agency	y HIASH	toferation thelter - Bridge Measure A HEASH	Percent of all individuals in the Transtonal divitor program who exit to a permanent housing disaston	28%	9.976	to Progress	Target Not Seed	process training destinations, varies and real time of an algority. Setting a permanent handle for determ received an engineng facilities, the legit door of our to the area, but of affordable bouring and complex needs of determ automates to sensity impact the adults of devertal set and before, table who to call discrimins to provide cover assumption of the three residents that discrimins the provident to a situate the paid of extending the disetter program into permanent busings is soon an oppose section available.					
										196,999	196,999		6%	
6. Housing & Homeleconess	Human Services Agency	y HSASH	Saferarbor Shelter - Bridge Measure A HSXSH	Average length of ctay for participants in the Transitoinal shelter program (ttays)	120 days or less	78 days (Industri)	to Progress	YangeEMMC	the average length of citry for levens was 18 days and for stoppers it was 18 days, which dil need the large. Lide shades continues to provide case management to all shelter residents to assist with their shouling plan through houring vauchers, reconnecting with family, est.					
E. Housing & Homelecones:			RRHS Medical Services			91 days (Stayers)							-21%	Expenditures were less than budgeted. Ongoing Measure X funding has been absorbed in 17 2004-03.
S. Hausing & Hornelectrics	Human Services Agency	y HIALD	RRHE Medical Services							236,306	177,006	-64,821	-oux	allocated in FY 2024-25.
6. Housing & Homeleconess	Human Services Agency	y HSARF	Clarity Human Services System - Bibliocus Change Requests and Seat Diswesse	Percent of customers satisfied from Core Agencies, Homeless Service Proudders, Human Services Agency and the County Executive's Office	son, of respondents rate system good or better	200%	So Progress	Target Misc	This contact funds the Clarity MMS, the data system in which core tervise Agrecies and homeless convices providers use.					
										136,546	100,000	ď	694	
6. Hausing & Homeleconess	Human Services Agency	y HSABF	Clarity Human Services System- Biblious Change Requests and Seat sizenses	Contractor will provide continuous service twenty-flow (14) hours a day for seven days a week. There will be no outage time in excess of .1 percent of the month.	99 PK availability	98.95%	In Progress	Target Mint	The Clarity system net the averalita syst for the year by maintaining a 91.00% availability.					
6. Hausing & Hameleconess	Human Services Agency	y HSAIT	ITA- Clarity & PRC Outshave	Staff costs to support the Clarity system	N/A	N ₂ (is.	to Progress	Target Mic.	Staff cock to support the Clarity systems.	126,279	125,229	ď	eni.	
6. Hausing & Hameleconess	Human Services Agency	y HMLD	Technical Assistance Service							129,125	134,908	-022	6%	
E. Hausing & Hameleconess	Human Services Agency	y HSACS	Rapid Re-Housing & Housing Locator (RRHHL) - Life Moves Motel Youther Hogram (MVP) and Indientent Weather Programs	Percent of families who exit the MNY for Yamilies program into emergency cheller or transitional housing	88%	22%	to Progress	Target Not Med	, no of samese entered with emergency whether our transitional showing, which does not meet the English of this emissant, however, 1996 of the families exited to premiament housing (which exceeds the English for the families, without in 2000 of families exited without power exited without power point of the amount, as with of families exited within 1900 on conceive support white working on internaling to bousing. The program has conceived been inductor—4 to					
	L								posede nore intendes saviore.					
E. Hausing & Hamelecones:	Human Services Agency	y. HSAUS	Hapid Re-Housing & Housing Sociator (RRHHS) - Life Mouve; Motel Voucher Program (MYP) and Incidented Mostler Programs	Percent of families who exit the MVP for Families program into permanent housing	**	186	to Progress	Target Med	this families in this program wither to permanent housing, which exceeds the target.	17,662	3,562	-14,600	42%	Expenditures were less than budgeted. Organing Measure K funding has been allocated in PT 2004-25.
			Weather Programs						10 FF		Na 16 - 1	0		

E. Housing & Homeleccoeck	мынал бегисек Аденоў экваса	Rajed Re-Housing & Housing Socials (19964) - Life Moves Matter/Vouder Rogical (MITP) and Sciences Worther Programs	Maintain a necession wonder of horsel/bosels available for MMP use is order to maintain competitive rates and availability		1	з Радина	Toget Norther	The program model max makespeed in PTSTAT, and one of the changes, was enough trans a model of attitude general, the multiple helderful as model without product as the model, and the contractive contract and work or affect, but the contract advantage contracts and models, the contract pumping models.					
d. Housing & Hameleoness	Muman Services Agency HSALE	Rapidite Housing & Housing Locatio (MINING) - MINY Diversion	N/A	nyk.	N/A	Complited	Tought Med	Program is complete.	20,800	0	-00,800	-00%	Program is complete. Funding will be shifted to another project in PT 2220-29.
& Mousing & Hamelessness	Human Services Agency HSAAI	Kapid Re-Housing & Housing Socato (EXD46.) - Auditing Seeds	a no	N/A	24/6	Congleted	Target bleck	Program is complete.	10,400	0	-14,400	-100%	Program is complete. Funding will be shifted to another project in PT 2220-25.
& Housing & Hameleoness	Flanning and Building FURN	Affandatie Housing Indiative	Affordable Housing Fund - Present completion	nýs.	N/A	to Progress	n/a	Project on hold:	809,612	14,723	-812,900	416	Project will continue in PY 2020-25.
TOTAL									121,899,200	10,441,127			
Farits and Environment	Department II Code												
Category		Miliative Name	Performance Measure Description	PY284ETagel	PY 20-20 Actuals	Overall Malus	FT 20-24 Target Meri	Comments - Performance Results	Working Budget	FY 2023-38 Actual	Variance (S)	Stationar (N)	Varia non Englandrion
5. Parks & Environment	County Executive's Office MDSCD	Curticidycory	Repairs to Curlodycore building due to weather damage	330% Complete	SOTIL Complete	Project complete.	Target Met	Project conglete.	1,000,000	1,000,000	0	oni	
S. Parks & Environment	County Executive's Coffice CECHS	Youth Exploring Sea Level Kite	Number of high shoot students provided with hands on learning and finish based activities:	s 100% domplete	330%	Complete	Target Amel	Project will continue to PT 2008-2%.	ET9,000	487,600	-687,600	-10%	Expenditures were less than budgeted. Organing Measure E funding bits been absoluted in PT 2000-25.
5. Parks & Environment	County Executive's Office ODSCZ	CEU sightning Complex Recovery	n/o.	N/A	N ₂ (A	no Pringeress	Target Med	Project will continue in PY 2228-79.	300,000	276,506	-621,696	486	Expenditures were loss than budgeted. Ongoing Measure E funding has been allocated in FF 2030-25.
S. Parks & Environment	COUNTY EMPLOYING COSTE	Active Transportation Caleman Asience	Coleman and Ringwood Avenues Transportation Study - Percent Completion	n/s	NA	to Progress	Target Met	Project will continue in PY 2228-05.	121,952	247,222	-14,580	-06	Expenditures were less than budgeted.
S. Parks & Environment	County Executive's Office CMOMM	Res Mitgation	n/a	n/s	N _c (is.	Complete	Target blet	Project will continue in PT 2008-25.	1,600,000	172,000	-1,427,500	-805	Project will continue in PY 2020-25.
S Parks & Environment	County Executive's Office CECEV	Fleet Electrication	N/A	NA	Nejik	to Pringratic	Target Not Med	Project will continue in FY 2004-29.	9,000,000	0	-9,000,000	-100%	Expenditures were lest than budgeted.
t Pals & Environment	Parks. PRECE	Finis Operations and Maintenances Property	Number of person voting path, sensely Path Operations and Montelance Path Operations are Montelance Path of the Control of the Con	3,000,000	2,668,475	is Hagina	Fage MA	We depote the State of the Stat	3,386,586	3,000,000	43600		squadfrom seet too their beingest fraging theory 1 facing los has about 4 7 500 fb.
S Pals & Environment	Parks PROM	ResMitgation	n/a	N/A	N/A	In Progress	Target Med	Thre fixel removal properts continue.	1,801,119	296,394	-1,006,535	-un	Expenditures were incotton budgeted. Ongoing Measury It funding has been adocated in FY 2008-05.
SI FINIS & Street Connect	P4964 P10020	Flood Flofs ingrovements.	Process of Project Completed - Field Park	100	195	No Mangares	*riget Not	The TABLE AS, institution of the student float that project comments and not specifically as your basis designed and find the first float that has been as the comment of the comment of the comments of the c	NAME	674,528	*7,000	-	Squadhon wer in Not height Daying When't findig list han allowed in York in.
S. Parks & Environment	Parks PROT	Storm Regains	n/a	nja	N/A	In Progress	Target bled	n/a.	1,000,000	477,1300	-122,800	-12%	Espenditures were less than budgeted.
S Parks & Environment	Palis PRICI	Coyote Point Water Systems	Coyote Point Seven System Regard - Persent Completion	130N	N ₀ (A	In Pringrics	Target Med	This is a multi-year paper.	300,000	283,728	-68,272	-20%	Expenditures were less than budgeted. Ongoing Minasure E funding has been absoluted in FF 2008-2%.
5: Parks & Environment	Parks 50775	Natural Resource Management	Percent of Manned Natural Resource Management Projects Completed On Time and Witthin Budget I	* DOON	92%	to Progressi	Torget Not Med	пята разраго соления.	WEI,MOS	226,879	-161,025	-42%	Expenditure: were location budgeted. Origing Measure Efunding bid been absoluted in PT 2035-25.
1. Palid & Environment	Palai PREST	Parks Vollar Seniors Facts interpretar Program	Number of persons voting gate, annually the person of persons voting gate, annually number of persons voting gate, annually "Relations with person recipion	2,000,000 2,000,000	2,695,075 2,695,075	to Angeros In Progress	Tagas Mass	These word ARMAD violate in the reads on PT 2010 Ab. In PT 2012 Ab, the temperate between excentional perfect and eligibidity. In PT 2012 Ab, the temperate between excentional perfect and eligibidity, which is also demonstrated by the perfect and the second perfect and the	76,50	270,653	-04.03	-18	hyperfolion were loss than hadigant. Organization of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in the Section of Lindby files have allowed in 1992 in
ti Parki & tovisoment	Palki PRISSP	Parks Master Plan	Persons of Pian Completed - Parks Master Plan	2005	200%	to Progress.	Torque More	In PT 2023 PA, This trainine fisched an examinant foundation study for a float following the study of the contract of the cont	200,024	149,231	-134,580	-01	Expenditure were location budgered. Organia Moseum of Energing No. Incom- alization of P. 200-05.
5 Parks & Environment		Coyole Point Water Systems		330N	14/66	In Progress	Target Not Met	Water system repairs continue.	600,000	204,098	-261,962	48	Expenditures were incoming than budgeted. Ongoing Minasure E funding has been allocated in FF 2006-25.
5 Parks & Environment	Parks PROS	SBM Daycamp Improvement	SSM Daycomp Intersvenent - persent complete	380N	N/A	In Progress	Target Met	tegrovment graphic continue.	500,000	134,166	-961,836	-27%	The wave room was suggested. Origing Minister's Charleng Rad Been ablocated in PT 2030-29.
5. Parks & Environment	Paris SPANE	SPV Walnut Bridge Replacement	San Pedro Salley Stator Center Bridge Regiscement - Persent Completion	230N	200%	to Pringwoo	Targe select	Project is complete.	100,000	BLIN	4,736	-7%	
S Fals & Environment	Paris Rosson	Kanger Residencies	Proceed of Project Completed - Kanger Recidences		200	to Magazine	Tragel Mil	though the shows a profit in their general and angung have expected and angung have expected and angung have expected and a single collection of their particles and t	MAJAR	NAME	45,665	400	Agendum werken flest heligied togging blosser Vicinity his handlesser or ratio on.
5. Falic & Environment	Parks PSPRR	reaching study for strages	Percent of Project Completed - Peochility Study for Bridges	300%	23%	за Рацина	Target Not Anni	This project pertains to insurcounted of fine entiting bridges of bin Projection and the project proje	69,336	49,239		øs.	
							Page	\ L E		N/ 1/	Oversight C	:44 NA -	4!

S. Parks & Environment	Parks	PECAP	Farkwalle Floring Project	Yartout Purkentle Powing Projects	я	25	to Progress	Target Mex	Particular paring proprise over planed as held as the disparationed parential explainer with a sell large state regime, cause the unproducted construction of the particular particular parential complete, the three-body control particular complete, the three-body control of receives planed paring purposit in FF 2008-93.	25,508	81,307	4,712	dik.	Expenditures were less than budgeted. Organic Minature Efunding his been abouted in 17 200-01s.
5. Parks & Environment	Parks	PRINCIS	Quarry Park Non-Putable Waterline	Quarry Park Non-Patable Waterline	os.	as.	Complete	Target Met	Due to available funds, other Department promises, and staff capacity, this project is placed on hald.	172,894	14,218	-054,639	400	Expenditures were less than budgeted. Project is an hold.
5. Paks & Investment	Parks	MPMLK	Memoral Waterline Replacement	Percent of Project Completed - Memorial Statestine Replacement	750	25%	MPVagress	TW/get Total Minc	the to auditals funds, other texperiment priceries, and claff capacity. This project is placed in high to date, we make offered water man- segments there been represent that coverey place payaged designing the removing particles of the water lyafees.	335,660	2,696	-100,044	41%	Expenditures were lest this budgeted. Organiz Measure E funding has been ablacated in PT 2000-03s.
5 Parks & Environment	Parks	PRICU	Turistic Creek Breach	Improvements to Tunitos Creek Beach	N/A	N/A	to Progress	Target Not Med	Projects will continue in PT 2020-25.	4,00,075	0	4,80,675	-500%	There were no expenditures in PY 2020-24. Origing Measure K funding has been allocated in PY 2020-25.
S Park & Everyoment	Parks	MMCH		This propert is complete and to date, It of the highest one restricted/shawn buildings have been replaced throughout Menorial Pais.		302N	to-Progress.	Taget Mvt.	This project is complete and in date, I to if the legislant case instruction follower buildings than been replaced to required therein tall freely than the replaced to required therein tall freely.	22,000		-92,000	-00%	There were no expenditures in PT 2010 24. Origining Minimum K funding biol. bases advicated in PT 2010-25.
5 Parks & Environment	Paris	PR013	Sanches Adobe Building Repair	Building report.	200N	N/A	In Progress	N/A	Building regars will continue to PY 2000-25.	20,000	0	-20,000	-200%	There were no expenditures in PT 2020-24. Origing Measure X funding has been allocated in PT 2020-25.
TOTAL						-				25,000,568	4,09,111			

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Category	Department	IL Code	Initiative Name	Performance Measure Description	PF2026Target	PF 20-04 Action's	Overall Status	PY 20-36 Target Med	Comments - Performance Results	Marking Budget	PY 2029-36 Autual	Value: S	Variance (%)	Variance Englanation
Childrer Adultini & Ventercans.	County Health	AASED	Eiller Dependent Adult Protection Team (ISSAPT)	Number of earthly consultations/case spase-lived with the Debots Attorney's critical equations and for medigater as financial above cases.	70	72	p. Progras	Target On C	These were duffing charges the concerning to the SEATY purgues during the 10 and their parties. That is not exclude the SEATY purgues of consulting will the purgue of this weighted this weighted. The SEATY purputs that the purputs and the seate of the					
6. Older Adults & Veterans	County Health	AMMD	Elder Degendent Adult Pristection Seam (EDEPT)	Number of BEAPT trainings and/or informational events performed on an annual basis.	10	26	to Progress	Taiget.Med	20 EDP trainings and/or behaviorational twents performed.	767,894	767,384	0	en	
8. Cliller Adults & veterons	County resith	AASED	Eller Degendert Adult Protection Team (EDRPT)	Precentage of froncest abuse coore assigned to 1000 PT	NZN	W2%	SI-Progress	Todaya Naka Mari	While the swell juriscissing of Seasold Black Called Select Call Select Called Select Called Select Called Select Called Select					
s. Older Adultic & Veterans	County Health	ANIA	Providing Line	Inbound call values (Frendship Line)	1,800	2,301	te Progress	Target Met	3,309 Wheed calls.					
A. COMP. ANALYS. NOTICEN	County results.	AMPL	Principle like	Spilland SM values Primebility Sales	AAN	LME	a Pagess	rape to let	Sparmer receives the sparmer hand to the sparmer hand to sparmer hand to the sparmer h	244,00	294,000		-	
6. Older Adults & Vetterans	County Health	AMPL	Proceeding Line	Percent of Priendship Line Elents that reviewed the services that they needed	NON	2,00%	surviguess	Target Med	500% of cliente received the tennion they needed.					
Chier Adulto & Veterano	County results	AMPL	Proceeding Line	Percent of individuals who altered a Center for Ederly Soutide Prevention that report. The training enhanced their knowledge in Caring for older adults.	186%	200N	SEPPROGRAMA	Target Mec	320% of individuals reported the training enhanced their knowlegde in caring for other adults.					
Chier Adulto & Veterano	County Health	AASME	Priendly tricting and Medic Express	Number of unduplicated clents assessed by the Hendly Yisting Care Coordinator	10	53	ni-Progress	Target Met	59 unduplicated clients assessed.	184,907	166,906	4	DN.	
8. Older Adults & Veterans	County Health	AKIME	Priendly Visiting and Meals Express	Number of mosts delivered by Mexis Express Drivers per quarter	490	2,414	to Progress	Tanger Med	2,616 meals delivered per quarter					
6. Older Adultic & Vetterans.	Country Health	ANOM	Orribudionan tenators	Muniter of solunteer field and solunian	48	46	to Progress	Target Not Med	The numbers decreased during the pandents as many see older adults and also were concerned over their personal health and callety. Provider is continuing their efforts to outleach and build their volunteer base.					
	County Health	ANIOM	Ombudonan Senaces	Number of clients served (excluding client) with developmental disabilities)	4,000	6,810	mProgress	Target Met	6.930 cheros served.	10,668	193,668		en	
8. Older Adults & Veterans	County Health	ANOM	Ordindonan Seneces	Number of field wats made to facilities	1,208	4,864	So.Progress	Target Told Med.	Number of visits decreased based on angoing capacity to visit facilities with less valueleest and staff.					
B. Older Adults & Veterans				Persent of complaints investigated and										
8. Older Adults & Veterans	County Moulth	ANIOM	Ordindonan Seniors	resided	80N	NIS	In Progress	Target Med	98% complaints investigated and resolved.					
B. Older Adults & Verserans.	Country Health	ARIMW	Supplemental Meals on Wheels	Total Number of supplemental home- delivered mesh, to adults ages IR-50-with a disability of direct	4,800	3,660	spendtures	Tanger Roof Meet	AAS noticed that the need of the sherofed population to do to fluctuate based on the holonical data we have available. During this YY we were not receiving inquest from the XS to 39 population.	46,340	22,949	-04,075	-98	Expenditures were fest than budgeted.
s. Older Adults & Vetorians	District Attorney's Office	DACHA	District Attorney Sider Abuse	Consultations with attorneys, law enforcement, and occasi sensions partners, as well as the general public.	175	199	to Progress	Target Med	199 Concellation completed.	1,289,476	1,348,640	-21,036	-75	
Other Adults & Veterans	District Attorney's Office	DADBA	District Attorney Sider Abuse	Number of trainings canducted	10	10	to Progress	Target Met	17 transage conducted.					
E. Oliker Adults & Veteriges.	County Executive's Office	CEDIN	Age Trievally Resources	Work with a AMP-certified age Francily Community other in Tam Mather-Country to make 6th a Caller Management to make 10th ACMP for Indication at Age Friendly Communities.	Mink with X Client	d cities	si-Progress	Target Mulc	4 00045	500,000	63,500	417,00	485	Engenditures were loss than budgeted.
S. Clifer Adults & Western	County Health	IMMC	Mar & Resource Coops	Cramina of actual MMC documentation- valuence management glotform, venació- los capart MMC application, horar lan- community basid actual para para yays, horar glorar general y stra- yays, social glorars general y sta- santial para para para para para para successiva para community estantialos.	son	2000	непария	торички	Discussional control	8,333	77.000	-5,554	45.	
	Human Services Agency	HSKUS	Viderans Services	Manthly average in-person contacts at regional and outpotting locations.	2,790	1,029	nruges	Target Met	VIO has met the target this year.	171,010	817,188	-62,825	-08	Expenditures were less than budgeted. Organing Minister & funding has been abouted in PY 2006-25.
E. Older Adults & Veterans. TOTAL										1,010,312	2,927,945			

Category	Department	II Code	Initiative Name	Performance Measure Description	PF2524Target	PF 29-04 Action's	Duesall Status	PY 20-36 Target Met	Comments - Performance Results	Working Budget	PY 2023-36 Autual	Variance (II)	Variance (%)	Variance Explanation
7. Community	Agricultur / Weights and Measures	AMMAN	Measure & Asport (MA Multing)	Work at the angurst.	n/s.	N/A	M-Progress	N/A	Work at the arport is paid for by Mate funding.	253,483	0	-200,600	-100%	Note at the apport is paid for by State funding Engaing Measure It funding has been allocated in PT 2020-25.

									1					
7. Community	County #ttomey's Office	ссоиз	Measure K Airport (FAA Ruling)	Work at the airgorts.	26/6	Najis.	In Progress	N/A	Work at the alignost.	118/HOM	33,699	-85,429	-72%	Expenditures were less than budgeted. Orgoing Messure It funding has been allocated in PY 2026-25.
7. Community	County Executive's Office	H.NPI	North Fair Cuius General Flan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Coles continues.	14,106,661	9,812,793	-4,491,678	-tm	Expenditures were less than budgeted. Organig Mesoure K funding has been adocumed in PY 2026-25.
P. Community	County Executive's Office	c CAPRE	Building and finding technolouse	mecanic complication of County Service Assessment Project.	55%	596	In Progress	тариме	[1] Water Task Sensor Serval's and Date-Stocke Approached Cost of layery regions confidence compared Employaemen of office that of war serva- question sections of the confidence of the confid	ASHAMO	STANS	4,9538	-	Expenditions were less than backgrees. Organize Massace & Suding Not been absorbed in Fir 2010 Tr.
7. Community	County Security's Office	CMOLI	Community Legal Aid Services	Number of San Matten County Residents That receive fine ligal representation and removal defence.	150	108	In Progress	Target Nat Met	There were \$58 cases that received representation in FF 2029-3-6.	800,000	800,000	0	0%	
7: Community	County Executive's Office	CEOCH	Child Care / Build Up Capacity	n/o.	N/A	N/A	In Progress	Target Met	n/a	500,000	214,000	-250,000	-ses	Expenditure; were less than budgeted.
7: Community	County Executive's Office	CMOOC	Measure X Outreach Coordinator	Outswach Coordinator	N/A	Najis.	In Progress	Target Met	Measure X Outreach Coordinator work continues.	360,072	220,254	-01,658	-esi	
7. Community	County Executive's Office	CEOPR	USBTQ Suport / Pride Center	n/o.	N/A	N/A	In Progress	Target Met	Support for the Pride Center continues.	500,000	540,838	-1610,063	-66%	Expenditures were less than budgeted.
7. Community	Country Successive's Office	CESHB	Coattide Response Coordinator	Representative from the Department of Emergency Management as the Coastade Coordinator in all superts of mergency management.	N/A	ngle.	16 Progress	Taget Met	Representative from the Department of Energency Management as the Coartiste Coordinator in all superts of energency management.	34,849	24,907	-%	gs.	
7. Community	County Executive's Office	orwsc .	Mcycle Coordinator	Number of events and autreach precentations	12	26	to Progress	Taget Met	16 events and presentations provided.	90,188	55,036	-86,114	-10%	Expenditure; were loss than budgeted.
7. Community	County Executive's Office	CIOCP	Cow Palace Emergency Preparedness	Purchase of Misserials to be an evacuation site in case of an emergency	24/66	No. (IA	to Progress	Target Not Met	Contractor is currently purchasing materials.	1,000,000	ø	-1,000,000	-20%	There were no expenditures in FY 2020-35.
7. Community	County Executive's Office	CECPP	Powerty Prevention	N/OL	36/66	No.	to Progress	n/a	N/OL	1,000,000	o.	-1,000,000	- SEN	There were no expenditures in FY 2020-36.
7. Community	County Executive's Office	CHOKA	Crisic & Simergeocy Language Access	N/OL	24/44	No. (in.	to Progress	n/o.	N/A	300,000	e	-300,000	-san	There were no expenditures in PT 2020-2E. Organing Measure E funding has been allocated in PT 2020-25.
7. Community	county Executive's Office	NE/SEL	Middlefeld Road Bike Lane	N/OL	20/00	N/A	In Progress	Taget Not Met	nok	200]000	o o	-200,000	-100K	There were no expenditures in PT 2020-2E. Organing Measure E funding has been allocated in PT 2020-25.
7: Community	mustan Senices Agency	нале	Second Harvest Rood Bank (SHRB)	Yaza jawanda of flood distributed in San Mateo Cawany senselly politics of gounds)	Provide at feast 20 million by /year of food	36,674,654 pounds sarved	la Progress	Target Note:	Second sovered confinent to support the bas Mates Courty, community with the mouth ended finder processor support. With the ending of pages of the confinence support. With the ending of pages of the confinence of the page of the confinence of the page of the confinence of the page of the court of the page of the confinence of th	175,466	127,AM	42,666	-206	Expenditures were then the State budgetted.
7. Community	Mustan Senices Agency	HAVE	Second Harvest Food Bank (INFR)	Number of Sax Mateo County residents who receive Sood morthly via direct services programs or indirect services/Soot assistance.	Provide food assistance support at 95 ober for low income households by providing the growner.	1,515,615 residents served	за Реодуниса	taget.Met	Second Prinner, on average, served 127,816 individuals per month through their direct/indirect food assistance services 21% steet that would provide free goceans.					
P. Community	seformation-benvious	seri	Technology Inflactsuction and Open Base	Soft Public 164 in Hodelsterance and Operation - Proceed Operational Support for the County V 64 in Program	1695	140%	Mingree	Tangan Khou	We advantable between beganning outside the Country Fulls with program makes promote the country for Country Fulls with program makes promote the country of					
P. Community	information Services	5011	Nechology inflamination and Opine	Disable Rockey Plas - This multi-year argue will come a the chindage disable argue will come a the chindage disable argue will come and a come of the	350%	220.	n Program	trager but date	The advancation between trapactioner parasities a single of an areas control. In confine of an area or financial control in the control intensive and an area of the control intensive and an area of the control in paid of the control intensive an area of the control intensive and area.					
7. Continuity	suformation Services	5011	Nechology infrastructure and Open	Cplentacin' ly 19golien - This multi-year project will ogoride and implement Ophervacing platforms to inclination of the control of the control of the control of the order of the control	350%	180%	Mingras	Tager Mol.	The self-control forgetter a philosophic part of philosophic part					
F. Community	surformation Services	siern	Nechology infrastructure and Open Data	Secretaria A present species restrictions for the secretaria secre	sten	sees	la Programa	Танун ми	The other nature in receive Reportment materials excessed online and automate definitions are some schaling order for the control classes of the control classes					
2-Community	information fervices	seri	Technology infrastructure and Open Data	Inductor Process Automatica (IPPA). This multi-year program will implement a multi-year program will implement a to automate manufact program to automate manufact program and the propries in lappin County's animation of first for yearing Government of active process and extra process and efficient through our of abasics packed upon	sten	1695	n Program	Tager Med	We also where the presence of a speciment is stated by the control of the control	13,00,00	4,340,000	4,000,00	-4%	separations and his first house, forces, transact & facility has been advanted out of the dis.
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Programment of the control of the co	To a refundance involved to a chiefly printing a project and concept to the conce
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Construction **Advantages below on SECTION** **Todate of the construction and day on the construction and da	Was obstructed to come the greatment promises recorded visibility of sections and an extra section of the promises of the come
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Measure K Financial Summary

San Mateo County			and the second					
Measure K Oversight Committe								
Financial Tracking / Metrics								
-		Budget						Budget
		FY 2023-24	Actual					FY 2024-25
		(w/carryovers)	FY 2023-24	Variance	Explanation of Major Vairances			(w/carryovers)
SOURCES								
Annual Measure K Revenue		119,000,000	116,044,097	2,955,903				116,000,000
Fund Balance - Carryovers (Commitmer	nts)	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
Total Sources		380,302,636	369,205,308	11,097,328				369,161,211
SPENDING (includes Carryovers)						Spending - NEW CAT		
		\$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
Public Safety	1							
		\$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
Community Services	7							
		\$132,630,305	\$50,445,137	\$82,185,168	Major variance due mainly to delayed housing projects.	Emergency Preparedness	9	\$13,595,119
Housing & Homelessness	4							
Youth & Education	3	\$16,218,593	\$14,459,131		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
		\$23,304,568	\$6,879,335	\$16,425,233	Major variences due mainly to projets	District Specific	13	\$9,667,220
					still in progress.			
Parks and Environment	5							
District-Specific	0	\$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
		\$20,003,425	\$18,537,417	\$1,466,008	Expenditures were within 10% of			
Health & Mental Health	2	\$20,000,120	+==,55.,.11	72, 100,000	budget. No major variances noted.			
		\$3,490,292	\$2,957,945	\$532,347	Major varience due to reduced client numbers in certain initiatives such as Meals on Wheels and Age Friendly Resources.			
Older Adults & Veterans	6							
Total Spending (Current+Carryovers)		\$286,426,431	\$124,185,521	\$162,240,910				\$266,683,168
-								
Surplus / Deficit		93,876,205	245,019,787 -	151,143,582				102,478,043
CARRYOVER CALCULATION	1							
Year-End Fund Balance	ļ		253,161,211					
Due To/Due From							-	
Fund Balance - Reserves 10%			-11,604,410				-	
Fund Balance - Available			53,363,542					
Carryover Committed Following Year			188,197,669					

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:

Measure K Oversight Committee Activity/Deliverables	Estimated Completion Date
 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 	January 2025
County Executive staff presents report on performance of funded initiatives for fiscal year ending June 30, 2024	
Create ad-hoc committee to review performance measures and prepare recommendations for improvements	
 Review and approve recommendations for improvements to performance measures, for inclusion in Annual Report Approve final Annual Report to submit to Board of Supervisors 	2025 Tentative dates: January 8,9 & 14 (Ad Hoc Committee) and February 6th (Full Committee)
Present Annual Report to Board of Supervisors	2025 Board of Sups Mtg: March 11 or March 25