

San Mateo County Measure K Oversight Committee Thursday, February 6, 2025, 6:00 p.m.

NEW LOCATION:

Manzanita Hall, 500 County Center, Redwood City 94063 Remote Public Participation via Zoom:

https://smcgov.zoom.us/j/84650862809 Public Dial-in option: (669) 900-6833 Public Zoom Webinar ID: 846 5086 2809

IN-PERSON MEETING WITH REMOTE PUBLIC PARTICIPATION AVAILABLE

This meeting of the Committee will be held in-person at Manzanita Hall, 500 County Center, 1st Floor, Redwood City. Members of the public may participate inperson 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	Roberto Manchia, CFO
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 request form. Speakers are customarily limited to two minutes.)

Chair Michael Salazar 5. Motion to Approve Minutes of the Meeting of November 7, 2024

6. Informational Reports: Ad Hoc Committee Staff

- a. Summary from the January 9, 2025 Ad Hoc Committee Meeting
- b. Coversheet for FY 2023-24
- c. Performance Report Examples for FY 2024-25
- d. Dashboard Examples for Measure K webpage
- 7. Motion to Approve Measure K Oversight Committee Annual Report Chair Michael Salazar and Submit to Board of Supervisors for its March 11, 2025 meeting
- 8. Measure K Oversight Committee Member Term Updates Roberto Manchia

9. 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 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 Chair or Clerk calls for the item on which you wish to speak, click on "raise hand."
 The Clerk will activate and unmute speakers in turn. Speakers will be notified shortly before they are called to speak.
- For any questions or concerns regarding Zoom, including troubleshooting, privacy, or security settings, please contact Zoom directly.

Meetings are accessible to people with disabilities. Individuals who need special assistance or a disability-related modification or accommodation (including auxiliary aids or services) to participate in this meeting, or who have a disability and wish to request an alternative format for the agenda, meeting notice, agenda packet or other writings that may be distributed at the meeting, should contact Sukhmani Purewal and Sherry Golestan at least 2 working days before the meeting at spurewal@smcgov.org and sgolestan@smcgov.org or (650) 363-4123. Notification in advance of the meeting will enable the Committee to make reasonable arrangements to ensure accessibility to this meeting and the related materials. Attendees are reminded that other attendees may be sensitive to various chemical based products. Public records that relate to any item on the open session agenda for a regular meeting are available for public inspection. Those records that are distributed less than 72 hours prior to the meeting are available for public inspection at the same time they are distributed to all members, or a majority of the members of the Committee. The Committee has designated the office of the County Attorney, located at 500 County Center, Redwood City, CA 94063, for the purpose of making those public records available for inspection.

Item No. 5

Draft Minutes of November 7, 2024



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 PUBLIC PARTICIPATION ***

MINUTES - DRAFT

The meeting began at 6:01 PM.

1. Pledge of Allegiance

Chair Michael Salazar

2. Call to Order and Roll Call

Chair Michael Salazar

Chair Salazar called the meeting to order.

Roll Call:

8 Members Present:

Michael Salazar, Chair, District 1
Tish Busselle, District 2
John Medina, District 2 [arrived during Item No. 3]
Bob Grassilli, District 3
Dave Burow, District 3
Manuel Ramirez, District 4
Michael Kovalich, District 4
Marta Ines Bookbinder, District 5

2 Members Absent:

Dan Quigg, District 1 Wallace Moore, District 5

Staff Present:

Roberto Manchia, County Chief Financial Officer Melissa D. Andrikopoulos, Deputy County Attorney Kim-Anh Le, Deputy Controller Marshall Wilson, Communications Officer Sherry Golestan, Deputy Clerk of the Board

3. Welcome and Introductions

- Roberto Manchia
- Introduce Tish Busselle, new member representing District 2
- Swearing-in and Oath of Office of Tish Busselle

Deputy Clerk of the Board Sherry Golestan administered the Oath upon Tish Busselle.

Clerk

John Medina Arrived at 6:05 PM.

4. Public Comment

There were no public comments.

5. Action to Set Agenda

Chair Michael Salazar

MOTION: RAMIREZ / SECOND: BUSSELLE

Motion included removing Item No. 12 from the agenda as the Chair and Vice Chair are established ever two (2) years per bylaws, and were established in 2023.

Ayes: [8] Salazar; Busselle; Medina; Grassilli; Burow; Ramirez;

Kovalich; Bookbinder

Noes: None.

Absent: [2] Quigg; Moore

6. Motion to Approve Minutes of the Meeting of February 7, 2024 Chair Michael Salazar

MOTION: BOOKBINDER / SECOND: RAMIREZ

Ayes: [8] Salazar; Busselle; Medina; Grassilli; Burow;

Ramirez; Kovalich; Bookbinder

Noes: None.

Absent: [2] Quigg; Moore

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

Deputy Controller Kim-Anh Le attended on behalf of the Controller/Asst. Controller and presented the item.

7.1 Motion to Accept 2023-24 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending Chair Michael Salazar

Speakers recognized:

Deputy Controller Kim-Anh Le, Controller's Office Marta Ines Bookbinder, District 5 Roberto Manchia, County CFO Michael Kovalich, District 4 David Burow, District 3 Bob Grassilli, District 3 Tish Busselle, District 2 Manuel Ramirez, District 4

MOTION: BUSSELLE / SECOND: BOOKBINDER

Ayes: [8] Salazar; Busselle; Medina; Grassilli; Burow; Ramirez;

Kovalich: Bookbinder

Noes: None.

Absent: [2] Quigg; Moore

8. Updates related to Measure K

Roberto Manchia, County CFO

Speakers recognized:

Roberto Manchia, County CFO Michael Kovalich, District 4 David Burow, District 3 Marta Ines Bookbinder, District 5

9. Presentation of Draft 2023-24 Performance Report

Roberto Manchia, County CFO

Speakers recognized:

Roberto Manchia, County CFO Marshall Wilson, Communications Office, County Executive's Office Marta Ines Bookbinder, District 5 John Medina, District 2

10. Presentation of 2023-24 Ad Hoc Committee Work Plan

Roberto Manchia, County CFO

Speakers recognized:

Roberto Manchia, County CFO

Next Committee meeting: February 6, 2025 March 11, 2025: Board of Supervisors Mtg. for the Measure K Oversight Committee Annual Report; and the Measure K Study Session

10.1 Motion to Approve 2023-24 Ad Hoc Committee Work Plan

MOTION: GRASSILLI / SECOND: RAMIREZ

Aves: [8] Salazar; Busselle; Medina; Grassilli; Burow; Ramirez;

Kovalich: Bookbinder

Noes: None.

Absent: [2] Quigg; Moore

Chair Michael Salazar

11. Call for Creation of Ad Hoc Committee on Performance Measures

11.1 Motion to Create Ad Hoc Committee on Performance

Measures

Roberto Manchia

Chair Michael Salazar

The Committee assigned the following members to the Ad Hoc Committee: Dave Burow, John Medina, Tish Busselle, and Marta Ines Bookbinder, and will meet in January.

MOTION: SALAZAR / SECOND: GRASSILLI

Ayes: [8] Salazar; Busselle; Medina; Grassilli; Burow; Ramirez;

Kovalich: Bookbinder

Noes: None.

Absent: [2] Quigg; Moore

12. Election of Chair and Vice Chair (effective next committee meeting)
12.1 Motion to Elect Chair and Vice Chair

Roberto Manchia

13. Date of Next Oversight Committee Meeting

The next meeting shall be held on Thu. February 6, 2025.

14. Adjourn Chair Michael Salazar

The meeting adjourned at 7:37 PM.

Item No. 6

Informational Reports:

Ad Hoc

Committee



Measure K Oversight Committee
Ad Hoc Subcommittee meeting - Minutes of January 9, 2025
County Executive's Office – Bobcat Conference Room
500 County Center, 5th Floor - Redwood City, CA 94063

Ad-Hoc Members Present:

John Medina, District 2 Tish Busselle, District 2 David Burrow, District 3

Staff Present - County Executive's Office:

Roberto Manchia, County Chief Financial Officer Misty Hommerding, Principal Management Analyst John Allan, Management Analyst Ian Earley, Management Analyst

The meeting began at 2:00 PM.

1. Performance Report Review

The subcommittee and staff reviewed the performance report and discussed proposed changes in the performance report

• Recommendations by the Ad-Hoc Committee:

- For the Performance Report (FY 2023-24)
 - To provide more context and information, a cover sheet has been added to explain the Performance Report Columns.
- For the Performance Report (FY 2024-25):
 - Measure K Support Items and FAA will be reported in their own section reporting only budget to actuals. No performance measures will be listed.
 - Capital Projects will be organized in a separate section and show estimated start date, stage of the process, and target end date.
 This is a change from the previous use of performance measures and percent completed and will more accurately show progress.
 - The Target Met column will be replaced with a color coded symbol instead of using met/not met.
 - The Project Code column shall be hidden to reduce number of columns.
 - A coversheet will be provided to provide more context and explain the Performance Report columns.
 - Data will be collected twice per year instead of annually

2. Website and Dashboard Mock-up

 The Ad-Hoc Committee and staff discussed and reviewed mock-ups of a performance data dashboard, using Power BI, for the Measure K website. Using information from the FY 2024-25 Performance Report, staff will explore options on how to best visualize performance data on the Measure K website.

3. Other Recommendations

The Ad-Hoc Committee recommended meeting on a quarterly basis.

4. Next Steps

The January 14, 2025, ad-hoc committee meeting was canceled. The plan is to present the annual report to the Board of Supervisors at the March 11, 2025, Board meeting.

The meeting ended at 3:50 PM.

FY 2023-24 Measure K Performance Report Coversheet

<u>Category:</u> The Category column describes which priority area the Measure K funding is grouped into.

<u>Department:</u> This column provides the name of the County department that is overseeing the initiative.

<u>JL Code:</u> The JL code is a back-end way for the County's financial systems to track Measure K funds

Initiative Name: This column shows the name of each Measure K initiative.

<u>Performance Measure Description:</u> Measure K requires performance measures for every initiative developed between contractors and departments.

<u>FY 23-24 Target, Actuals, and Target Met:</u> For these columns, departments that have a numeric performance measure use their Target to Actuals to identify if their initiatives are on track. There are some other initiatives that do not have identified numeric metrics for their performance measures.

<u>Overall Status:</u> This column marks if actions are still taking place for that initiative, and if performance data is still be collected. The options within this column are: In Progress or Completed.

<u>FY 23-24 Target Met:</u> The Target Met column shows whether the stated targets for each initiative were reached during the fiscal year. Shown as Target Met, or Target Not Met.

<u>Comments – Performance Results:</u> This column provides space for departments to elaborate upon their performance metrics, and any difference that may exist between Target and Actuals.

<u>Working Budget:</u> This column shows the amount of Measure K funding that is budgeted for each initiative, inclusive of any Appropriation Transfer Requests that are executed during the year.

<u>FY 2023-24 Actual:</u> This column shows the amount of Measure K funding that was actually spent towards that initiative in the fiscal year.

<u>Variance (\$) and (%):</u> These columns show the difference between Budget to Actuals as a number (\$), and as a percentage of the budgeted amount (%).

<u>Variance Explanation:</u> This column provides space for departments to elaborate upon any variance of +/- 10% that may exist between the budget to actuals values for each initiative.

FY 2024-25 Measure K Performance Report Coversheet & Definitions

Support & FAA: Category

The Category column describes which priority area the Measure K funding is grouped into.

Department Name This column provides the name of the County department that is overseeing the initiative

This column shows the name of each Measure K initiative FY 2024-25 Actuals This column shows the amount of Measure K funding that was actually spent towards that initiative in the fiscal year.

Comments This column provides space for departments to elaborate upon any variance of +/- 10% that may exist between the budget to actuals values for each initiative.

Project/Initiative Name

Services Only:
Category Column describes which priority area the Measure K funding is grouped into.

Project/Initiative Name

The Lategory column describes which priority area the twe
This column shows the name of each Measure K initiative.

Measure K requires performance measures for every initia

FY 2024-25 Target Departments that have a performance measure use this column to list the quantitative or qualitative outcome that would signify success for that initiative

FY 2024-25 Mid-Year and Year End Performance Actuals

These columns are where departments provide the actual outcome of the initiative at the mid-year time, and at the end of year.

These columns show whether an initiative is on-track to meet its target, as symbolized by a green (on-track, or met) or red circle (not on-track, or not met).

FY 2024-25 Budget This column shows the amount of Measure K funding that is budgeted for each initiative, inclusive of any Appropriation Transfer Requests that are executed during the year

FY 2024-25 Actuals This column shows the amount of Measure K funding that was actually spent towards that initiative in the fiscal year

Comments This column provides space for departments to elaborate upon any variance of +/- 10% that may exist between the budget to actuals values for each initiative, as well as any explanations related to difficulties in meeting performance targets

Capital Proj

The Category column describes which priority area the Measure K funding is grouped into. Project Code The project code is a back-end way for the County's financial systems to track Measure K funds This column provides the name of the County department that is overseeing the initiative

This column shows the name of each Measure K initiative. Project Name

Capital Project Type This column provides seven different options for type of capital project being constructed

The date when the project is approved to begin construction

The estimated date of project completion, determined at the beginning of the project. Initial Completion Date The new date of project completion, adjusted throughout the project as necessary. Revised/Final Completion Date

This column provides eight different options for which stage of the construction life cycle the project is currently in

This column shows the amount of Measure K funding that is budgeted for each project

FY 2024-25 Actuals This column shows the amount of Measure K funding that has actually been spent towards the project in the current fiscal year. Total Actuals This column shows the amount of Measure K funding that has actually been spent towards that project, since the start, up to the current date

% Spent This column shows how much of the allocated measure K funds have been spent on the project since the start.

Comments

DRAFT FY 2024-25 Measure K Support & FAA Reporting

	Biv ii 1 1 1 202+ 20 Mododio it Support a 17 v t toporting								
Category	Department Name	Project/Initiative Name	FY 2024-25 Budget	FY 2024-25 Actuals	Comments				
Measure K Support	County Executive's Office	Measure K Admin Assistant							
		Measure A Outreach Coordinator							
		Measure K Oversight Committee							
Measure K Support Totals									
FAA	Agriculture/Weights and Measures	Measure K Airport (FAA Ruling)							
FAA	County Attorney's Office	Measure K Airport (FAA Ruling)							
FAA	County Health	Measure K Airport (FAA Ruling)							
FAA	Sheriff's Office	Measure K Airport (FAA Ruling)							
FΔΔ Totals									

DRAFT FY 2024-25 Measure K Performance Report - Services

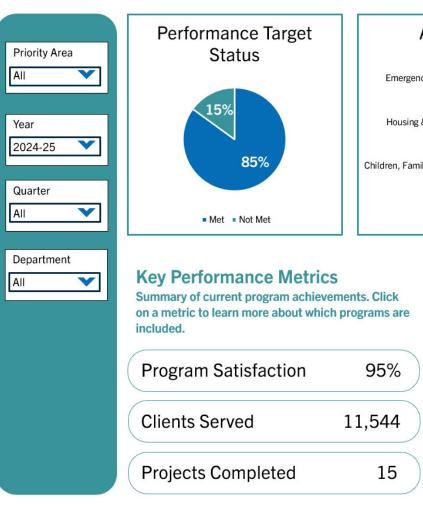
Category	Project/Initiative Name	Performance Measure Description		FY 2024-25 Mid-Year Performance Actuals		FY 2024-25 Year End Performance Actuals	Year-End Target Status		FY 2024-25 Actuals	Comments
Housing & Homelessness		Percent of clients who participate who receive services have permanent housing within 12 months	80%	79%	•	85%	•	\$ 2,337,995	\$ 211,849,335	

DRAFT FY 2024-25 Measure K Capital Projects Report

Category	Project Code	Department	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Status	То	otal Allocation	FY 2024-25 Actuals	Total Actuals	% Spent	Comments
						Date	Date							/
Emergency Preparedness	CAPPF	CEO	Pescadero Fire Station	New Construction				Pre-Design	\$	20,000,000	\$ 900,000	\$ 1,000,000	5.0%	
Emergency Preparedness	CAPDC	CEO	Security Upgrades at ROC	Tenant Improvements				Closeout	\$	1,000,000	\$ 450,000	\$ 975,00	97.5%	
Children, Families, and Seniors	CAPSC	CEO	SSF Health Campus	New Construction				Construction	\$	10,000,000	\$ 45,456	\$ 4,543,544	4 45.4%	
Housing and Homelessness	CEOFD	Planning	HMB Farm Labor Housing Project	New Construction				Permitting	\$	2,000,000	\$ 100,000	\$ 564,23	6 28.2%	
Children, Families, and Seniors	NDSBL	DPW	Middlefield Road	Road Improvements				Utility Hold	\$	500,000	\$ 470,000	\$ 470,000	94.0%	
Emergency Preparedness	MPWLR	Parks	Memorial Park Waterline Replacement	Utilities				Design	\$	750,000	\$ 50,000	\$ 50,000	0 6.7%	
Children, Families, and Seniors	PRKA1	Parks	Sanchez Adobe Buidling Repairs	Repairs				Procurement	\$	150,000	\$ 16,000	\$ 27,000	18.0%	
Children, Families, and Seniors	NDSCO	Parks	Curiodyssey Roof Repairs	Repairs				Complete	\$	100,000	\$ 98,564	\$ 98,56	4 98.6%	
Emergency Preparedness				Procurement				Other						

Measure K Quarterly Performance Summary

Performance Visualization Example

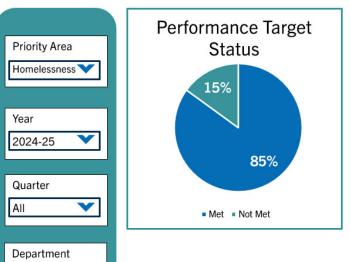


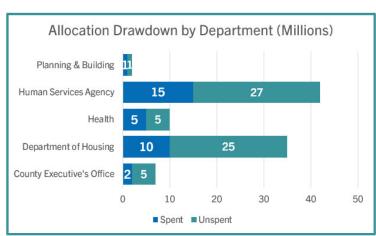


Measure K Quarterly Performance Summary — Housing & Homelessness

Performance Visualization Example

ΑII





Key Performance Metrics

Summary of current program achievements. Click on a metric to learn more about which programs are included.

Housing Referrals 380

% Moved to Permanent Housing 24%

Housing Units Created 85

% of clients who stayed housed after 1 year:

48

Average length of stay in transitional shelters:



Item No. 7

Measure K
Oversight
Committee
Annual Report



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EXECUTIVE SUMMARY

Overview of Measure K Oversight Committee Activities

Measure A is the ten-year half-cent general sales tax approved by San Mateo County voters in November 2012. On November 8, 2016 the voters of San Mateo County approved **Measure K**, which extends Measure A for 20 years. The Measure requires the appointment of "a committee to perform an annual audit of the general fund revenues generated by [the] Retail Transactions (Sales) and Use Tax." The Committee is bound by a set of Bylaws and Rules of Procedure ("Bylaws"), which set forth the operating procedures and duties of the **Measure K** Oversight Committee.

The Oversight Committee is comprised of ten Board-appointed community members, two from each supervisorial district. One of the requirements laid out in the Bylaws is for the Committee to present an annual report to the Board of Supervisors with the Committee's review of (1) the annual audit of **Measure K** receipts, (2) results of the Agreed-Upon Procedures (AUP) on **Measure K** spending, and (3) performance report for existing **Measure K** initiatives.

The **Measure K** Oversight Committee met in November and February to complete its review of the results of the annual audit and AUP performed by the Controller's Office, and the annual performance report prepared by the County Executive's Office for the fiscal year ending June 30, 2024. Following the approval of the audit and AUP, an ad hoc committee was formed to recommend revisions to performance measures for existing programs and initiatives. The annual audit, AUP, and Performance Report for FY 2023-24 **Measure K** initiatives and programs are included in this annual report, along with information requested by the Committee and recommendations on performance measures from the ad hoc committee.

Summary of Controller's Audit of Receipts and Review of Spending

The annual report contains the results of the Controller's audit of **Measure K** receipts, and results of the agreed-upon procedures on **Measure K** spending for the period covering July 1, 2023 to June 30, 2024. **Measure K** receipts in the amount \$116,044,097 were received, an 3% decrease from the previous year. **Measure K** expenditures were \$124,185,522 in the categories of public safety, health and mental health, youth and education, housing and homelessness, parks and environment, older adults, veterans and community services, and district-specific spending.

There were no exceptions noted in the audit of **Measure K** Revenues. It is recommended that the Committee accept the Controller's Report.

Summary of County Executive's Performance Report

Article I, section 1-3 of the Oversight Committee Bylaws states that the Committee shall "develop recommendations for the County Manager's consideration regarding appropriate metrics by which the County can assess the impact of Measure A funds on programs and services funded in whole or in part by Measure A proceeds".

There are 189 unique performance measures monitored for **Measure K** initiatives in progress through June 30, 2024. Based on data reported by County departments:

- 71% of performance measures are meeting targets for FY2023-24
- 29% are not meeting targets or are still in progress

In accordance with the Bylaws, the Oversight Committee formed the Performance Measures Ad Hoc Committee to provide recommendations and ask questions about the performance of existing **Measure K** programs and initiatives that were presented in the Fiscal Year 2023-24 Performance Report.

The ad hoc committee met once in January and made recommendations to accept staff proposed changes to the FY 2024-25 performance report including separating out Measure K support, FAA and capital projects from the overall service provider performance measures. In addition, the committee recommended adding a cover sheet to the both the FY 2023-24 Performance Report and the FY 2024-25 Performance Report to provide definitions and explanations of each column in the report.



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.

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

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:

<u>Section I</u>: 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	K Revenues	
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	Department Initiative Name		2023-24 Actual
MEAS0: Ot	ther			
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	ıblic 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: Housing 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

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

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS5: Pa	arks 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	lder 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	ommunity			
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: Community									
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 Measu	re K Funded Initiatives from F	\$286,426,431	\$124,185,522						

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

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
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)	(17,498)	388,151
CAPPF	CAPPF	8	County Executive's Office	Pescadero Fire Station	501,732	9,788	4,210	291,149	806,878
CAPSF	CAPSF	9	County Executive's Office	Skylonda Fire Station Replacement	5,529,663	375,399	-	-	5,905,062
CAPDC	CAPDC	10	County Executive's Office	PSC Regional Operations Center (ROC)	58,423,682	322,992	262,994	647,772	59,657,439
DEMEF	DEMEF	11	Department of Emergency Management	Evac Route Fuels Reduction	· -	-	-	112,708	112,708
DEMZH	DEMZH	12	Department of Emergency Management	Zonehaven	-	-	91,200	91,200	182,400
DAODV	DAODV	13	District Attorney Office	DA Domestic Violence			,	183,275	183,275
DAOGV	DAOGV	14	District Attorney Office	District Attorney Gun Violence	-	-	408,996	3,279	412,275
FPSRP	FPFER	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	-	-	- ,,,,,,	63,459
SHFCC	-	19	Sheriff	Coastside Response Coordinator	463,348	-	_	-	463,348
STRAF	STRAF	20	Sheriff	Human Trafficking & CSEC	1,179,138	328.330	218.180	226.907	1,952,555
SHFSS	-	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	cation	·					
HLTPI	RESSA	39	Behavioral Health and Recovery Services	Residential Substance Abuse	\$ 147,144	\$ -	\$ -	\$ -	\$ 147,144
HLTPI	FAMHX	40	Behavioral Health and Recovery Services	First Aid-MH	655,104	18,739	54,027	-	727,871
HLTPI	PPMHX	41	Behavioral Health and Recovery Services	Parenting Project-MH	709,880	43,418	45,468	-	798,766
HLTPI	COESC	42	Behavioral Health and Recovery Services	COE and Schools Coordination	618,589	161,104	109,198	168,013	1,056,905
HLTPI	CCEPA	43	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	699,036	104,567	132,396	137,692	1,073,691
HLTPI	PESCM	44	Behavioral Health and Recovery Services	PES Case Management	1,775,547	328,137	337,981	351,500	2,793,165
HLTPI	EOBIP	45	Behavioral Health and Recovery Services	Early Onset Bipolar	2,523,417	416,885	459,505	477,885	3,877,692
HLTPI	YTRAU	46	Behavioral Health and Recovery Services	Youth Trauma Intervention	3,275,498	356,314	357,178	-	3,988,989
HLTEC	ECHCT	47	Behavioral Health and Recovery Services	Early Childhood Communication Teams	4,079,357	713,636	742,835	656,150	6,191,978
HLTPI	YOPCM	48	Behavioral Health and Recovery Services	Youth Outpatient Case Management	4,041,877	808,325	625,646	807,121	6,282,968
NDSPY	NDSPY	49	County Executive's Office	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	NDCUT	51	County Executive's Office	CUSD Transportation Pilot	50,000	-	-		50,000
CMOEP	CMEPA	52	County Executive's Office	Agreement with One EPA	60,000	-	-	-	60,000
NDSCA	NDSCA	53	County Executive's Office	College for All	-	-	1,000,000	-	1,000,000
CMOSG	SWAGG	54	County Executive's Office	Students With Amazing Goals	1,005,977	369,381	382,454	397,752	2,155,564
NDSEL		55	County Executive's Office	Early Learning and Care Trust Fund	30,703,017	6,762,713	6,560,069	6,772,737	50,798,536
HLTPI	PRETH	56	Family Health	Pre To Three	5,585,917	1,033,630	1,064,639	1,107,225	8,791,411
HRDYP	STEPA	57	Human Resources	Supported Training Employment Program	1,770,964	198,891	185,921	186,406	2,342,181

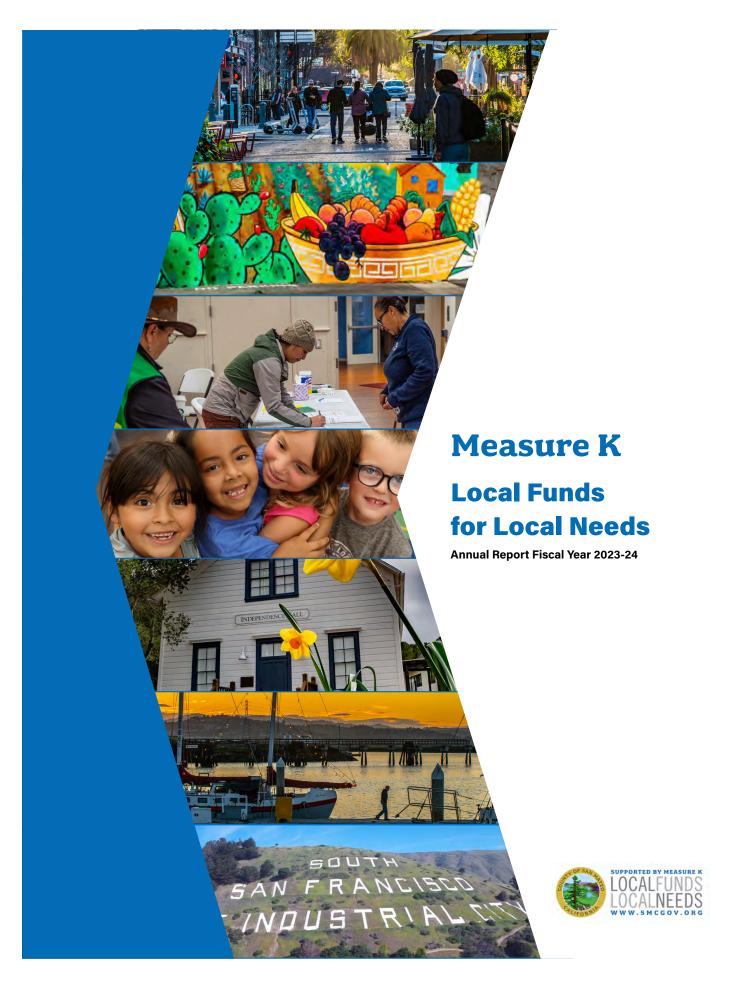
Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS3:	Youth and	Educ	ation						
HSAOE	HSAOE	58	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAYH	HSAYH	59	Human Services Agency	Housing for Foster Youth 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 an	d 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		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		90	Department of Housing	Farm Labor Housing	1,109,809	213,336	356,262	303,896	1,983,303
DOHHS		91	Department of Housing	Local Housing Subsidy Program	3,200,000	==0,000		3,343,599	3,343,599
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	-,,	-,:,:52	-	9,418,161
		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

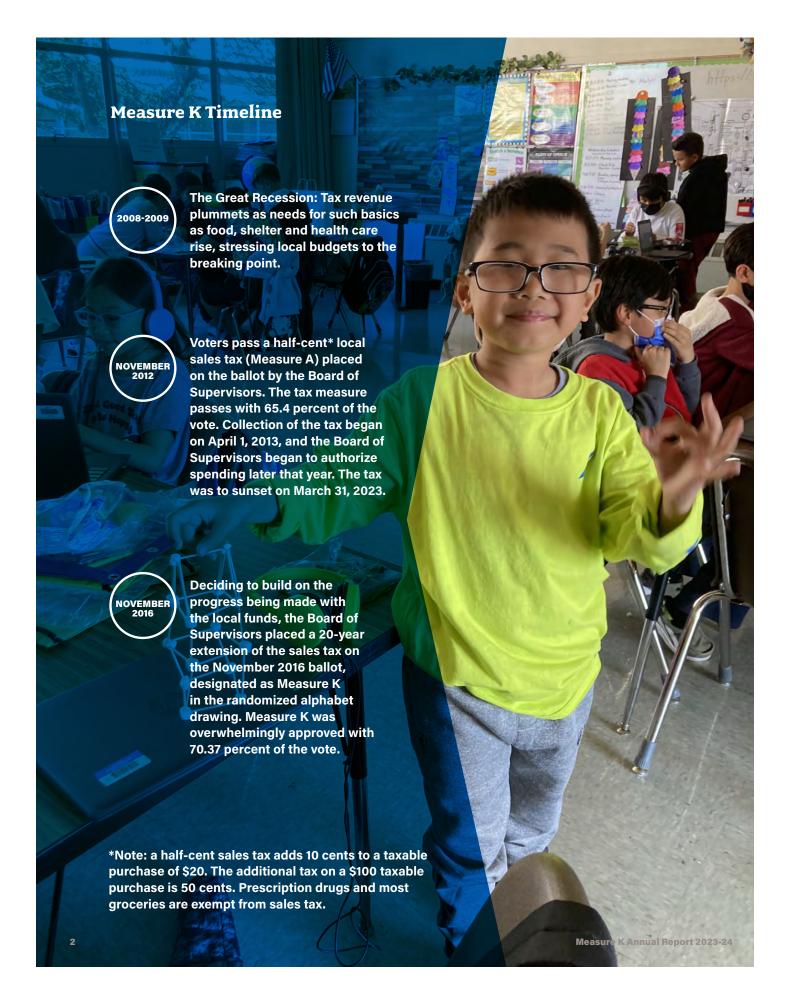
Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS4:	Housing an	d Ho	melessness						
HLTHI	ЕНННР	96	Environmental Health	Augmented Housing Inspection Program	1,748,567	261,403	337,029	395,447	2,742,446
HSALO	HSAL1	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	САРРК	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 & Clvrt Imp	-	-	100,000	-	100,000
PRKCI	PV008	164	Parks	Huddart Richards Road Repairs	105,471	-	-	-	105,471
PRKS1	PRKS1	165	Parks	SBM Daycamp Improvements				114,166	114,166
PRKCS	PRKCS	166	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKVI	PRKVI	167	Parks	Parks Visitor Services				173,422	173,422
PRKVP	PRKVP	168	Parks	Parks Volunteer Program	195,776	208	-	-	195,984
PRKCI	FSPBR	169	Parks	Feasibility Study for Bridges	-	9,931	120,911	69,159	200,001
PRKRL	PRKBR	170	Parks	Pescadero Old Haul Road Bridge	200,028	-	-	-	200,028
PRKCI		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 an	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	7							
CCOAS	CCOAS	216	County Counsel	Measure K Airport (FAA Ruling)	\$ 32,057	\$ -	\$ 14,583	\$ 33,499	\$ 80,139
OESHB	OESHB	217	County Executive's Office	Half Moon Bay District Coord	-	32,302	39,146	74,767	146,215
CEOPR	CEOPR	218	County Executive's Office	LGBTQ Support/Pride Center				168,938	168,938
CEOCH	CEOCH	219	County Executive's Office	Childcare/Build Up Capacity				250,000	250,000
DPWBC	DPWBC	220	County Executive's Office	Bicycle Coordinator	354,254	81,380	-	55,074	490,708
смоос	СМООС	221	County Executive's Office	Measure A Outreach Coordinator	772,634	201,343	124,813	220,254	1,319,043
NDSIR	NDSIR	222	County Executive's Office	COVID-19 Immigrant Relief Fund	4,000,000	-	-	-	4,000,000
CMOI1	CMOI1	223	County Executive's Office	Community Legal Aid Services	1,862,385	1,082,286	1,082,286	300,000	4,326,957
CAPBF	CAPBF	224	County Executive's Office	Buildings and Facility Infrastructure	10,757,410	206,620	1,113,332	678,962	12,756,324
NDSST	NDSST	225	County Executive's Office	SamTrans-Youth, Elderly, Disabled	26,250,000	-	-	-	26,250,000
PLNPI	PLNPI	226	County Executive's Office	North Fair Oaks General Plan Implementation	7,543,856	6,440,801	8,097,863	9,812,783	31,895,303
HSAB1	HSAB1	227	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSA61	HSA61	228	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSAPF	HSAP2	229	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAPF	HSAP5	230	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
HSAI1	HSAI1	231	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAFB	HSAFB	232	Human Services Agency	Second Harvest Food Bank	1,213,635	159,135	163,909	127,849	1,664,528
ISDTI	ISDTI	233	Information Services Department	Technology Infrastructure and Open Data	38,481,708	2,695,321	1,263,165	8,149,503	50,589,697
NDSFO	NDSFO	234	Library	North Fair Oaks Library	-	-	17,960	-	17,960
LIBC1	LIBSC	235	Library	Library Capital - SSF	500,000	-	-	-	500,000
LIBC1	LIBCN	236	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC1	LIBEP	237	Library	Library Capital - EPA	186,537	-	-	1,063,463	1,250,000
LIBC1	LIBPC	238	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
HLTNC	HLTHQ	239	Public Health	CDI Airport - Non Clinicians	36,786	-	-	-	36,786
HLTCC	HLTHR	240	Public Health	CDI Airport - Clinicians	56,230	-	-	-	56,230
HLTAS	HLTAS	241	Public Health	Measure K Airport (FAA Ruling)	-	-	66,301	67,595	133,896
DPWC1	DPWC1	242	Public Works	CSA 11 Improvement Projects	493,000	-	-	-	493,000
DPWA1	DPWA1	243	Public Works	Measure K Support SMCO Airports	788,383	224,869	239,928	239,925	1,493,105
DPWAC	DPWAC	244	Public Works	Measure K Airport Capital Project	1,503,679	-	-	-	1,503,679
SHFAS	SHFAS	245	Sheriff	Measure K Airport (FAA Ruling)	5,487,934	1,879,911	1,893,732	1,893,732	11,155,309
Total Mea	sure K Fun	ded :	Initiatives		\$ 506,185,093	\$77,178,441	\$79,304,436	\$124,185,522	\$786,853,492
*Consolidat	ted amounts f	or FY	2013-14 through FY 2020-21. See prior a	innual report for amounts by each year.					





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.

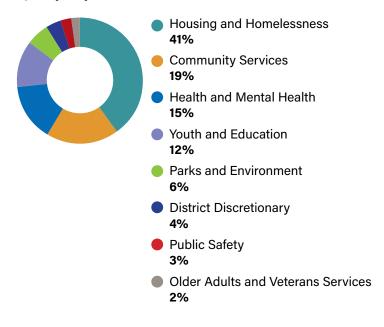
Investments in Health and Mental Health followed at \$18.54 million, or 15 percent of the total. The next highest category was Youth and Education at \$14.46 million, or 12 percent.

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

Total	\$1,040,014,702	\$786,853,491
2023-24	\$116,044,097	\$124,185,522
2022-23	\$119,614,687	\$79,304,436
2021-22	\$109,823,249	\$77,178,441
2020-21	\$88,750,803	\$69,968,983
2019-20	\$94,078,776	\$82,407,371
2018-19	\$98,604,386	\$102,600,256
2017-18	\$89,602,981	\$88,416,871
2016-17	\$83,033,888	\$58,199,714
2015-16	\$79,888,971	\$44,081,784
2014-15	\$80,598,111	\$36,396,204
2013-14	\$75,577,548	\$24,113,909
2012-13	\$4,397,205	
Fiscal Year	Revenues	Expenditures
	Measure K	Measure K



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

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

Substance Use Recovery Through Advanced Treatment

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

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

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

Measure K funds support the program.

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

DURING THE 2023-24 FISCAL YEAR

4.7 days

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





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.



Measure K Annual Report 2023-24



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

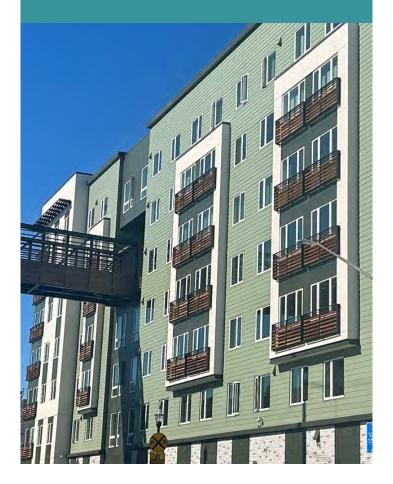
Kiku Crossing will provide 225 affordable homes for families and individuals in downtown San Mateo near public transit, restaurants, shopping and more.

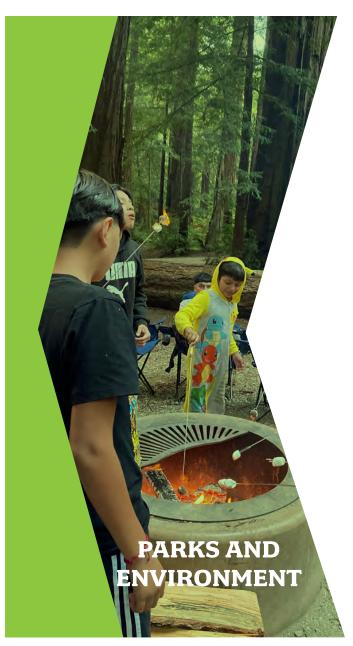
The project, located on East Fourth Avenue, is the result of close partnership between MidPen Housing, the City of San Mateo the County to develop 100 percent affordable housing opportunities for Peninsula residents, including households experiencing homelessness, individuals with intellectual or developmental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





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.

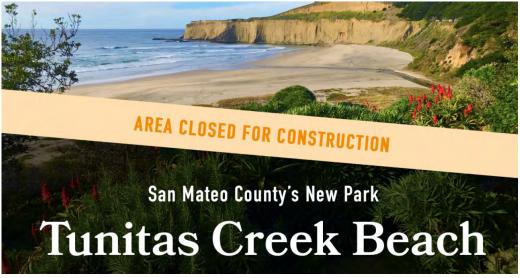
From Highway 1, passersby can catch a glimpse of construction activity that includes the parking area and an ADA-accessible trail that will eventually lead to the mid-bluff section of the park.

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 Memoria 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.





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



Measure K Annual Report 2023-24



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.





Measure K Annual Report 2023-24



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.

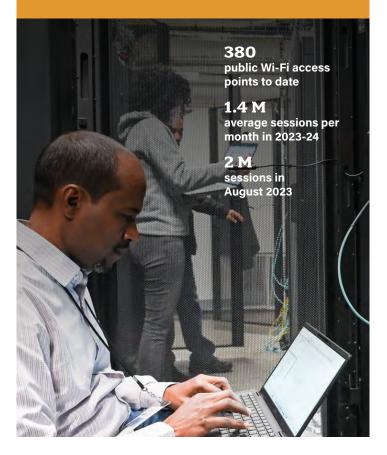
With the support of Measure K, the County has invested in additional IT security tools to safeguard our data, improve our security posture from cybersecurity attacks, and maintain a robust IT infrastructure to allow the delivery of County services.

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

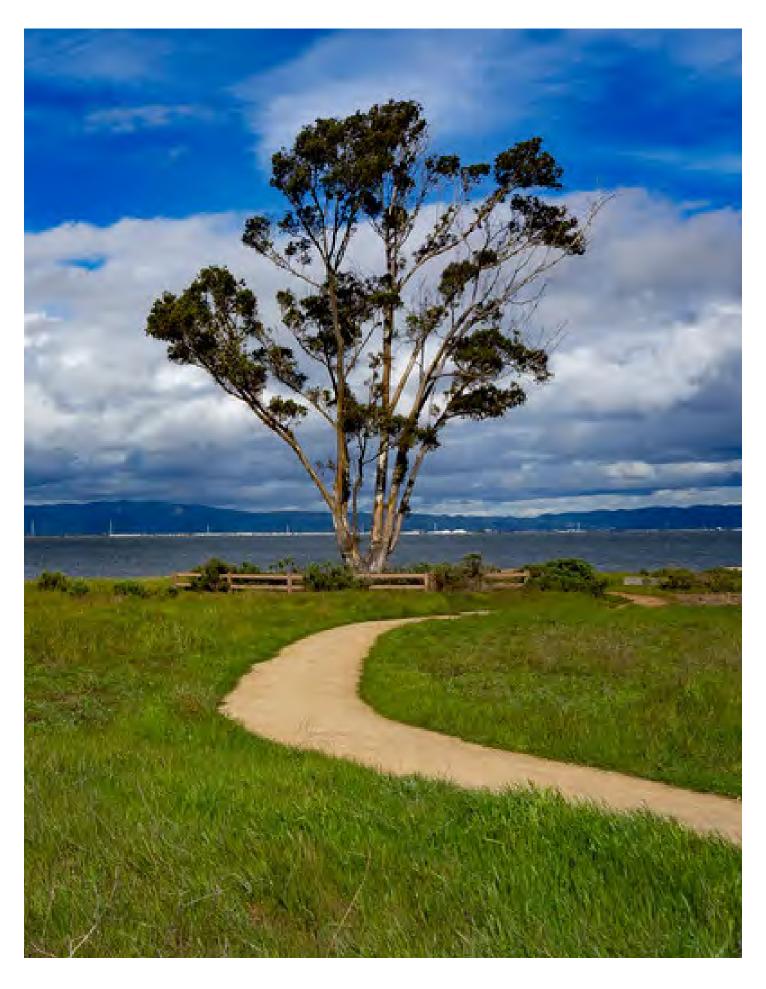
To date, this investment has led to over 380 public Wi-Fi access points to help bridge the digital divide in San Mateo County. This valuable service is still going strong today.

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.







Measure K Oversight Committee Meeting February 6, 2025 - Agenda Packet Page 59



PY 2020-20 Measure K Performance														
Other Category Depart	partnered	II. Code	Initialise Name	Performance Measure Secuription	PY 23-24 Target	PF 23-24 Actions	Oserall Malas	FF 25-28 Target Mei	Comments - Performance Securits	Working Europei	PV 2028-34 Autool	Variance (II)	Variance (%)	Variance Englandian
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D. District Specific County Exec	ecution's Office	82922	Programs and Services District 2	District Grazedorary funding						2,714,280	208,080			
D. DIGNO-Specific County-See	ensiller's Office	80101	Programs and Services District S	District Characteristy Funding						2,627,652	827,588			
D. District Specific		80904												
Country Exec D: District Specific				Oxford Oracestonary funding						2,049,494	1,364,000			
County Execu-	secular's Office	80101	Programs and Services District S	District Charelonary funding						2,890,360	701,429			
Country Exercises	ecutive's Office	CMOMA	Measure E Admon Bookland							164,179	641,665			
D. District Specific County Exec	secular's Office	MAADM	Measure K Overaght Committee							13,000	2,688			
S. District Specific County Earn	secular's Office	80%.6	Measure A Louis and Grants							1,418,117	a a			
DOTAL										15,176,568	4,618,784			
Public Safety Category Category	parlment	IL Code	Initialise Name	Performance Measure Secuription	PY 28-24 Target	PF 23-24 Aubush	Overall Malas	PF 28-38 Target Met	Comments - Performance Seculis	Working Budget	FY 2020-24 Ashad	Vertical (II)	Variance (N)	Verlance Explanation
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S. Politic Safety District J	d Attorney	DADEV	Onlinct Albumey Dun Violence	pantity of finance, voluntarily burned in unities seamed by GMP Law Enforcement. Team Members or authors agency law enforcement agression.	168	227	In Progress	Target Met	227 Surred in In FY 2029-04.					
3. Public Safety Choice d	al Albaney	DADGW		Qualify of infrantes with fream Finding (publishers from processing learne) reviewed by the flux thinkes Privated in Program (2017) Law Endoctment Team.	45	14	з Родуна	Target Mei	\$6 child anders, with Streams Studings, evolumed.	881,000	1,279	483,773	-000%	Expenditures were this field budgeted. Crypting Measure Clusting Set lates absoluted in F7 2000-29.
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3 Public Safety County Earn	secular's Office	CMPFF	Pescadero Fire Station	esiadera Fire Station - Schematic Design Completion	300%	90%	In Progress	Target Not libet	Schematic design will be 200% complete in FF 2024-25.	20,104,753	295,349	20)231,802	49%	Expenditures were less that budgeted. Ongoing Minister K funding has been allocated in PY 2000-25.
3. Public Safety Gounty Exec	econe's Office	ACUM	Gun Bay Balk Program	Number of Favores Callected	N/A	N/A.	In Progress	Tayler lider	130	346,000	33.7,800	42,500	488	Expenditures were less that budgeted. Copping Minister & Smilling has been allowed in 1972226-29.
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2 Public Safety County Earni			Tower Road Fire Mation	swer Road Fire Status 17 - Propell Phone Completion		on	In Progress	Target Mel		2,000,000	0	-2,000,000		
S Public Safety County Exec	enutier's Office	CROSH	Que Violence and Homelessness	Apix	N/A	N/A.	In Pringersa.	N/A	N/A	210,000	a a	-294,000	-00%	No expenditures in PT 2023-24. Clingsing Minature C funding has been allocated in PT 2024-29.
S. Public Safety County Even	enative's Office	NEWY	Altherton Rayhont Canal Loan	Payback of Lean	10/46	N/A	In Pringeros.	Target Meri	Paylanck of Non.	4	-17,498	-17,488	-000%	Lean will continue to be paul back.
	- Contract	DEMER	Evocusion Ravie Paris Reduction	Reduction of Fuels along Enacustran Routes	36/8.	N/A	In Progress	76/06	Project will continue to Pf 2004-25.	187,000	112,708	-10,710	40%	Expenditures were less that budgeted. Ongoing Minaure K funding his been allocated in PT 2004-25.
Separation Services S	orbinent of necipolog nagement	HIDMING	Zinehaven	Persentage of not out of the evacuation application completed	Promitings of not out of the evaluation application completed	Completed	Completed	Target Met	Project is complete.	183,690	10,000	41,300	100	Expenditures were less that budgeted. Cogoing Measure K funding has been allocated in PT 2020-25.
S-Public Safety Pr	Too	APPEK.	County Fire Engine Replacement Fund	Total Miles of Setudes Replaced	N/A.	267,730 which roles replaced.	In Progress	Target Met	267,732 vehicle miles registed.	5,205,414	807,004	-4,804,530		Expenditures were host that budgeted. Cogging Minister K funding has been allocated in Pr 2000-25.
S. Public Suffey Human Services	өгийн Дуниу	нам	Damestis 'Elalence Legal Bervises - Community Oversoming Meditionship Alluse Legal Expenses	tiumber of unskylicated instribution, who received direct legic centures by an attainmy in Spanish and/or English	160	3,094	t-Progres.	Tagel Mor	1,000 tolerable were served by COEKS high services, which exceeds the largest flower traves in themselves are serviced executed the subsigned self-coefficiency of dismension violence constances.					
in which faithful marker has	erotes Agency	MAKE	Standar registration registration of the standard registration of the stan	Academ of securing granted by the Sugar States			Magaz	Transito	1800 allows are provided by the SSD high beau, with a second and of the state of th	8.00				
to Analos Saliday Reviews Service	movine Agency	MAKE	Densela Traines legi fareza- Communi (O-communi di Administra di Accia legif fareza-	Present of legal expressed above closes. An expression of the legal expressio		ī	Mingras	Trape Min	and all times (Philysopherines could all to believe a date of the Manager per and their gallet could be supply the object to the Manager per and their gallet could be supply the object to the could be supply to the could be a supply to the could be to the could be supply to the could be to the could be to the could be supply to the could be to the to the could be to the to the to the could be to the could be to the to the could be to the to the to to the to to the to the to the to the to the to the to the to the to the					
2. Public Safety Human Serv	ervices Agency	HALE	Domestic Violence Legal Territors N Community Oversioning Relationship Abuse Legal Expenses	bumber of inclunies of representation or accompanies envises that legal Representation in Coart	50	60	to Pringerou.	Target Mari	On 89 accident, CDMA delivered full legal representation in saudi, which exceeds the Linger.					
 									+ -		l	I		

	Learn Reduction Communication Mediation Approximent	96	зь Родория.	Torget Med	On 94 accisions, CORA provided clients with accompariment services to a sourt hearing or medicine appointment, nucleating the Taipet and demonstrating a high-need for that service.					
- Auto Saliny Standing Sanding Saline	invaled of limitage and share on a state of limitage and share on a discussion are on the energies.	u	л Родин	Toget Mile	When are a creaming facilities which the base in 19 Mars (1904) beloncing the control of the con	arrana	апура		-	
Name hading study of the study	are of approximate contains being by these to the discontains being being the second of the contains to the contains the c	22	з порож	тори см	"Specialisms scaled gray phased and colfiding admittes where are but selectioned agency." Years," the operations and notice that agencies to provide the agencies to the control of the agency and the provide provide provide provides and provides and the agency and to the colfide provides over the agency and the agency an					
NAME Solding Street Str	or of Continuous Conti	45.	Simpos	tagan ton	The beautiful fulfilling rings pay and some and painting in it is estimated for the simple of each of	234,607	200,007			
ISSEA.						11,301,621	1,194,683			
Health and Merculi Health									1	
	formance Measure Decolption PT 20-26 Target	FF 25-26 Autouth	Overall Status	FY 28-34 Target Met	Comments - Ferformance Emails	Working Budget	FT 2023-36.8chad	Variance (II)	Yarkenir (%)	Variance Englanction
2. Houlth & Mentalinealth County Health KISSET SEET Projection OCD	or of days between client request for services and date of IMMT restud. 5 approximent.	4.72	Completed	Target Med	Target end.	1,683,176	1,900,118	-220,000	-01%	Expenditures were less that budgeted. Origining Measure K funding has been allocated in FY 2004-25.
	nt of abult clients discharged from pile Ceoter is Numer level of Care	97%	In Progress.	Target Not Met	Due to concerns for cafety, additional clevits were discharged to a tigher level of care.	1,300,109	1,302,509	259,009	- una	Expenditures were less than budgeted.
2 Hold & Merid Health County Health ESSYX Respite Program Proved 2 Hold & Merid Health County Health NOSYY SHALL and Proble Polit Program	nt of adult clients diverted from PES 99%	300%	te Progress	Target Mel	120% of adults clearly were charted from PES.	900,241	446,881	460,N2	-ms	Expenditures were less that budgeted. Origing Measure E funding his been
	ent of Sehaussal energency salts requireded to by MONET	IN.	In Progress.	Target Mei	SMART requireded to XXX of behavioral calls.					2000000
						96,754	96,714	0	os	
3 multih & Merical Health County Health MMXT Assessment and Edward Trace (MAXXT) regions	t of directs responded to by SMART BOTS directled Sum PES	200%	is Progress.	Target Med	100% of clients were diserted from PES.					
2 mail & Month mails . Surely Secular Little . CPC . ST Paul Corpus . No. 4	nt completed at the SSF campus. N/A	mia.	Is Progress.	Super Mor.	Work completed at the 10°C comput.	24,000,000	NACIONI	487,698	-en	
2. Houlth & Mercal Health County Health MCTVV Parely Health More York Expension Parliage	ent of ballon born in Nurse-Family 190p Program at a healthy weight	95%	Completed	Target Med	Target bles.					
F HARD & SERVICE HARDS. Startle HARDS. SERVICE HARDS AND SERVICE HARDS AND SERVICE HARDS AND SERVICE HARDS. SERVICE HARDS AND SERVICE HARDS AND SERVICE HARDS.	control of distances. No secure limited, and control of the contro	990	ti Program	Frage land later	AND becoming an assumption of a claims, being active, and a claim of the companion of the claims of the companion of the claims of the companion of the compani	LMAM	LMAM		-	
3. Houlis & Montal Health, wurste Service Agency HSUPH Feathers for Lide & Healthy Children - Process Service - Montal Health Sture Program with Laboratory - Montal Health Service Process - Montal Health Service - Montal H	not of out-of-borne youth ages 1-17 99%. In a Smally annual medical reason	95%	is Progress.	Tagetides	MQRE out of home youth ages 1-17 had timely annual medical exams.					
	not of our of home youth ages 5-17 MIN. With a trong photal many	ans.	In Progress.	Target Not Med	68/77 - of civilians in and of home planements had documented limits be annual dental eases, but thy of meeting the larger.	1,000,000	794,326	-270,336	***	Expenditures were less that budgeted. Ongoing Measure E funding has been allocated in PT 2004-25.
2. Invalit & Unicol Health County Health ISTRY White Prose Cam Motor Inferior 2. Invalit & Unicol Health County Health ISTRY White Proses Cam Motor Inferior 2. Invalit & Mercil Health County Health ISTRY Professional by the Mercil Health Contain	contage of humanies participants for horizing the deliverative having denicies Amount of Prunting All	200% N ₁ (A,	Completed In Progress.	Target Mei Target Mei	33 referrals received housing centure. Target evel.	1,000,000 1,714,819	2,000,000 3,294,898	0	0% 0%	
	Amount of Province Community State and of Province Community State are examination and only to the Community and of Province Community State and of Province Community State and State Community State and State Community and Sta	N,01	з Родена. За Родена	Target Med Target Med	Target ead. Patient are ordered, Novemen, load Ances, Comparishes and availability of mannagementaries to the size of patients is a karen.	norma ²⁰⁹				
	and of Pummin clinic polarization with first what are on a fulfact dring pile. 1 2001 decease. 1000s	10%	to Progress	Target Not Met	Although takin disquire part of the standard pastitio, medication declaration and consonse stated to medication take efforts are a basen to achieving the target.	946,073	695,116	-9,007	-tes	Equinalizative were that the budgeted. Cogging Ministern 4 Funding has been solutated as 17 2000-20.
	per patient violi (Percadero Houlth Service) \$2,380	\$1,486	In Pringered.	Target Mel	Clinic cancellations due to leaves of absence reduces the cost.					
2 invalib & Medicinealin County Health PRICA Procedure Foliation Policy Procedure Security Procedure Securit	umber of clinic visits (under the students health Services installed)	201	in Progress	Target Not Met	Clock operating one evening a week with a schedule of five patients to be seen. Number of wats impacted by leaves of assence.		24,527,427			
TOTAL Youth & Education	L				1	20,000,421	an, no. 1, 122		ı	
Cologory Department S. Code Sottleton Name Part	chromance Messure Description PF 23-26 Target	FF 25-26 Ashada	Overall Status	FY 28-38 Target Mei	Comments - Performance Seculis	Working Budget	FT 2021-36.845446	Variance (II)	Yactorie [K]	Variance Explanation
S. Youth S. Shucken County Health NCTF Youth Chipatenic Case Miningment (Ingles of Case Miningment)	and disublevis that revolve timely solved behavioral health services	90%	In Progress.	Target Met	Target seel.					
Naufi & Maciliae Cowin, Houlth & Maciliae Cow Miningeness and Naufi & Maciliae Cow Mi	and of baselistical Jap youth who now of local care distant foliation as y years drop, rather being Perchasion Tamaganay Services Tamaganay Services	77%	з Родони.	Torget No. Mer	161 and of 207 TEV yealth received at least one clinical sensitive within 7 days of leaving PTS (includes MING).					
E-Youth & Solution County Mealth HCTP! Youth Culpation Coor Management Self-	ensent of youth or admitted for harmonic feaths sandtone after moneuring sensins	4.7%	Completed	Target Not Met		860,879	805,121	-60,708	-7%	

Column C	T. World St. Marketon	County Health	HITM	North Colombra Com Ministra	Present of youth receiving brigatablishing for behavioral health conditions	2%	**	In Progress	Tanget faid Mei	128 auf of 1,912 yould (E-BI) were hingstakens.		[l		
	S. Youth & Education			Voult-Outsident Case Managemen											
					Recovery Services Youth clinics					appointment.					
	S. Youth & Education	Clausity Health	HZEC	Early Childhood Community Team	Number of children aged O's whose lawginers context ands, shallback servicel world consolitions, resulting its reproved someworky based children, premaring enhanced and deep gas favorationing enhanced and deep gas favorationing	426	273	Completed	Target No. Med	This program is ending					
The control of the	5 York & Societies	County Health	H4780C	Early Childhood Constraintly Transit	Present of the 23 childs are provided some grounding the control of the 23 childs are provided some of the control of the cont	100	-	Gregored	*agastes	Troughagean Activity					
No.	S. Yould S. Salvaston	County Health	HARRIC	Early Childhood Community Team	Present of the IEE or this shiftles or ofference to staffer Consultant for metabolist adjustmentation, fourth-order consultant supports or or other south attenuation support or or other south attenuation specification and attenuation of the published secondary in the shiftles seeling.	, and	2000	Complicia	Tagetilet	Tito, program is entiring					
The state The	It Youth & Education	Clausity Health	HATRIC	Early Chillhood Community Teams	Precised of the 20 Standary with children inheritation for COM class manipulation with children inheritation with the COM class manipulation with children in COM class and a classification and a classification of the children inheritation in the children inheritation inheritation in the children inheritation in the children inheritation in the children inheritation in the children inheritat	20%	wa.	Completed	Tagaston	This program is ending	772348	66330	-130,998	488.	Equivalents with the bedgeted
No. Column Colu	S. Youth & Education	County Health	HATEC	Early Chillhood Community Teams	Paramet of the children at children specials from their children sing who were relationed	855	300%	Completed	Target Note	This program is ending					
No. Column Colu	3: North & Salvation	County Mealth	HATRIC	Early Childhood Community Years	Present of the 10-30 Abbitons and fundamentaling (Alls & Frenth Psycholinessys and for the Color Color and C	SES.	855.	Complete	Tage State	Troughgests saveling					
Part	S. Youth & Education	County Health	HERC	Early Childhood Community Team	Families with shidders agent O Invisioning home while and/or group sension from either a Community Walnes, or a Merical Health Climities, or facility Health Climities, or facility	176	ME	Completed	Tagat No. Ste	Mailing backness a challenge as 3.0 PH distributes transformed and of program. Nowever, the distributes to be followed by the order of the distributes of the Styles of the Addition of the Styles of					
Part Market Mar	E. Youth & Education	County Health	HUTSC	Early Chillhood Community Team	Previous of the 10 facilities, allowable groups, reporting an increased enterestimating of child direction recent states and from to coest, capport, when seeded and from to coest, capport, when seeded	50s.	87%	Completed	Target Med	This program is ending					
I AND	S. Youth & Education	County Health	tomp	B-Mar Early Assessment and Management (BEAM)	Present of shoot districts being supported in meeting the behavioral ereals of shadeness	10%	300%	in Progress	Tanger Sales	Target med.					
Fig. 1. The state of the state	S. Youth & Education	County Health	tone	B-Pelar Early Joansoned and Management (EE/M)	Number of youth screened, assessed, and besided by the EEEM geogram.	NJ	29	ta Programii		Nave increased automath to school districts and this regressess the estationum seed this school year.	47740	677,693			
Find A Marketon Basic State of State	S. Youth & Education	County Health	EORP	Bi-Pular Early Associated and Management (BEAM)	Persons of youth sheets who experience a decrease in the number of days beopticized after begroong the program	70%	92%	In Progress	Targer Mark	26/29 shoots					
Fig. 1. The second of the seco	D. Yould & Education	County Health	ECRIP	B-Polar Early-Accessment and Management (BEAM)	Percent of disderits who received early smoot liquitar intervention-remove that remarked in solital without certains disruption	10%	200%	In Progress	Target Met	28/29 sheets					
No.	S. Youth & Education	County Health	HEZPI	Psychiatric Emergency Case Interageneed	Percent of Transitional Age Youth at Psychiatric Energency Services (PSS) who are served white at PSS.	79%	62%	In Pringeress	Target Sal Mel	Brill List Fair and controlled youtfield by PEI which is "Sectioned Age." Worth has been aboutful BRIT sold have required in 120% of the water about to him TEI, but TEI about an excelled BRITS for 200% of administration.	811,000	391,3600	0	gs.	
	3. Youth & Education	County Health	HEZPS	Cocodination with County Office at Education	Number of mercial health collaborations, exclude-old-with subsides		ı	in Progness	Target Med	E cultideciatives estaditulent.	180,711	269,524	-62,798	-76	
Fig. 1. Section of the control of th	S. Youth & Education	County Health	CCEPIL	Committee Collisio Sant Palls Albo (CCSPA	Percent of performance measures reticled to CCEPA services that have med the target	NO.	300%	in Programs	Tangeri Meri	200% of performance measures have met Garges.	117,642	207,692		es.	
	S. North & Education	Human Services. Agency	n NOVEL	Early classifing and Care Touch Fund (The Rig Left)	Annage gate in making data) (in muschis) in a making gate popularia in the Signal in approxy Summer Français.	11 March	1.1 Months	to Polymon	Trape has date	Thought is unamed of 2015, The Right Or Supprey belowing program among program among the control of the control	4,753,866	8,773,947	-98/81	-93	

				,			1	1					1	,
5 Yarth & Education	County Executive's Offi	for SWINGS	Shelmik With Amazing Grah.	Persent of cludents who graduate High School	MAN.	N/S.	In Programs.	Target AMer	Of the 5d youth who were encoded in TANG, 96% graduated righ Subsist.	BET,FIS	807,712	0	ON	
E Yauth & Education	County Health	PRETX	The La Three (Behavioral Realth & Revision's Services - BHES)	Mumber of chents walling for assessment of the Pre-to-Three and Partners Program	0	0	Completed	Toget Met	Zero clients were usiding for assessments.					
S Yealth & Education	Countly Health	PRETH	For Software Enhancement (Vanish Health Services)	Number of referreds from has bilded by Charily Winners, Infants, & Children program to home visiting programs for silentified high risk parent per month	12	v	Comprised	Torget More	47 erfernik Sun SIC deröffelt tigt sit ganet per menth.	1,009,239	3,387,298	0	ON	
S Yealth & Education	Human Resources Department	STEPA	Supported Transay Employ Prog	Persent all Moreix who demonstrated improvement in date sampletony and readless skills	73%	330%	з-Родин.	Torget Mon	Software downs the completed at pre-midge detect variables in 17 2223. In 18 2 series of communities appropriate of the communities of the 17 2223. If the communities appropriate of the communities of					
E Yauth & Education	Numan Resources Department	TIPA	Supported Training Employ Prog	Present of science who completed at sea three months in placement	NON.	130%	la Progras.	Taget Mei	In P22.2.5, the ETP program employed engli siderus, to interest, employed all the effect of the employed (2000). Two interest enoughest of the left three mouths in the program (2000). Two interest are exampled to the mouths in the contribution for an example of the employed of the empl	494,375	284,600	-985,369	-000	Expenditure; over institut hudgeted. Cropping Minason if Euriting has been admined as IV 7 2000 20.
E Yealth & Education	Human Resources Department	110%	enhinese seems rained sailed	Prevent of interes who seven in the program and mostled in college or were employed within one year employed within one year	70%	320%	la Progress	Toget Met	The end of the between (2000), who seemed in the purgoes wither encoded in college or wave employed within one year based on the information. Nature at the time of this report, (The in bidd shrives refers to these who completed at beat three enames in the program.)					
B. Ynath & Education	Haman Services Rigero	dy MSKYS	All Rick Fusion Youth—Control Cutting Council Fusionership (CLEF)	Present of dependent factor youth who is have shortfled career epitems and/or misculatives to the Jopen high shinking paduations as a result of the CLF service.	798	72%	hProgres	Surger had store	11/28 polytoponi, illedded come god upon sigh hind o'briddinosi and an frechese oli wer joi elebert fits, interes. Cater galatine in development.					
S. Vandh-S. Education	Number Services Agency	ey MADES	III. East Rober Yauth - Titlese Yalley Diskew's hand (SVDP) Residal Joseph leganisation, new name)	All the sampletion of each school per, a three particular and each school per, and there particular all each each of control facility years, the particular all each each each each specific to particular to 20 control facility and in particular to 20 control galaxies. The all Table (particular to 20 control per and the particular to 20 control per particular to 20 control per and the particular and the South for light school graduation.	80.	853.	h/Trappe	Toper Not Mile	There is a 33 years desire on him motive with a of their three above and the of their three above and the of their three above and the of the or and their three above a					
S Yealth & Education	Haman Services, Agenci	NSKYS MSKYS	III. Risk Pauler Yauth - Photal Spane organization, new name)	Pencintiage of engineed youth with a pool secondary plan.	90%	90%	з-Родина	Torget Mon	26/25 yearth analysised in connect have a peak resoundary plan.	1,840,210	3,000,014	-754,639	-61%	Expenditures were to the beinging of Copyright Stream C. Lenting Inc. See:
S. Yauth-& Education	Human Services, Sigence	ey starts	Al Rob Fooler Youth - Elar Volla - Fooler Youth Employment, & Education Support	Precentage of engaged youth in goades on 20% who will advance to the need goade level	BIN.	230%	to Progress	Target Med	23/21 of profit in grades 6 8th advanced to the next gode here.					
S Yeath & Education	Haman Services Agenci	ely states	Al Bob Pointer Youth - Yale Vollar- Pointer Youth Employment & Educatio Support	Percentage of participants enrolled in endoctional case management environment of the programment of the property with the sensitive recorded from the primater based on a quarterly covery.	80%	30%	to Progress	Toget Me	20/20—yearsh regisged in consent that enganeshed to the curver, reported untilification or greater with the convent returned from the prosider. Therefore one proof is contributed ductificated on management strates.					
S. Youth & Education	Human Services Agenc	ny HSAPI	Powerdon & Early Horsverbin - Al No. Child - Nor Yorks	Precined of children circumventing entity into one or more higher level of case spites in within the school pair.	805	prs.	la garagina.	Torque Mel	280/232 - All dates were proceeded floor entry toto over or more higher boulful care option(c) within the subscriptor.					
E Yauth & Education	Human Services Agens	ну нали	Prevention & Early Intervention - All Misk Child - Star Valla	Personal of children with functioners plan who will demonstrate improvement in or or more areas of concern as chimnelly attravement of bruitment plan gradity	ann.	99%	in Program.	Toget Met	132/131 - Address with transformer plans devices based suppresented in one or more more of consens as shown by allocament of transforming plan guildy.					
ti Yandh & Education	Human Services Rigero	nly HSSPI	Welfare to Work-Tamby Statisticals strong sension	or Present of Clarits who achieve their clarify goals related to work readiness.	20%	130%	з. Радина	Toget Med	(k) - Starting 2023 2024 Starting any is offered, were efforced, descript announcement of the control and control	724,238	723,200	•	OL.	
S. Yauth-& Education	Human Services, Sigence	ny Haari	Children and Family Services - Children and Family Services welfare climal services	Present of children who do not re-enter factor care to a 12 month period	MON.	20%	to Progress	Target Rus Mole	The number of children with or entity of the final year includes a cityle stage family whose careginer chargings for meet the children's remot. Our is the decreased wanter of children retining and entity care in lan. Makes County, This Albert is a large personning of the total.					
B. Yauth-S. Education	Human Services Agens	oly state	Stanutile - Cary Break Transitional Houlds Startler	Persons of climbs who end to permanent baseing	NON	5.0%	le Prograsi	Torget Red Med	\$15, \$1 of \$1 , of the restricts who make the program record into process the being which did not not be legal, that is restricted that the shading with the did not be legal, that is record to legal, the state of the program of the					
E Yauth & Education	Human Services Sigeni	ny mari	Slanda - Day Breit Yardisani Yash Sheller	Average length of day for portogants on the shelter program (days)	Leavers - 100 days or less	Leavest - 365 days	le Progras.	Target Not Med	383 days.	285,000	255,885		ox	
S. Youth S. Education	Haman Services Rigeni	ну макет	Standals - Day Smith Standbased Youth Sheller	demage length of day for periodysess in the dether program (days)	Mayoris - 200 display fines	Stagen - 165 days	hProgras	Vorget des	This among hingly of right to happen, it is say, which aren to traps. Region and all halos are set to thick load few reasons, proper applications and proper to relatives. In all all all the reasons, proper applications and proper to relatives. In all all all the relatives are all the relatives and all all the relatives and all all all all all all all all all al					
-			•	•	*	*								

The control of the	The color The															
March Marc	March Marc	8 Youth & Education	Human Senices Agency	у нале	Court Appointed Special Advocates (CASA) - Paster Care	Based on maled and/or electronic anonymous curvey, of those youth with receive CASs eversure for one year and respond 50 the survey, the percent of youth with report feeling supported by their CASA worker	SON.	100%	ti-Progress	Target Med	Of the 30 posits who increased CASA services for one year and recorded to the survey, \$10,0000, left supposed by their CASA. Survey was control of youth, Surveys to see been set at, fact will be immossity to solder surveys, to suppose requires risks.					
March Marc	Market M	S: Youth & Education	Human Sendon Agency	с _ў неалс	Court Appointed Special Advocates (EASA) - Paciel Care	ourage number of face to face hours each our of home placement of all willigeds with their pargeal CMA volunteer per month.	30	22	м подрек	Target No. Advi.	2.2 regionants and of Counting and of Gomes quarth. Contain Stations such as quarth large global and of the Gouring, one-questing spacels quarting analytic anian countainers, and counterface prover of times. The connecting the Stationary of the Stationary register of the ability to constitute stationary to the stationary register of the ability to constitute stationary to the stationary register of the ability counterface activity working to address these Stations.	337,584	138,746	4,988	46	
March Marc	Market M	8 Youth & Education	Library	LINE.	Direct Pay to Library for the Big Lift.	N/A	N/A	N/A	So Progresso	Target Med	nph.	1,000,01	1,047,907	-009	OS.	
The column The	The column The															Eugenditures were less than budgeted.
The state of the	The state of the			LBOK	Summer Meading		74,000	74,348				88,29		-180,319	-100%	Superalized in FF 200 64 will be public of FF 200 65, Original Monaco C. Guilley law laws allocated of FF 200 65.
No.		1 Youth & Education	County Health	натен	EM - Mealthy Living Anibaccadors (MLA	Number of youth engaged in HEA's Program	192	161	Completed	Target NAC	Teens = 11, Children = 192.	16,116	85,136	0	os.	
Second Column C		TOTAL										16,218,348	14,400,111			
Second Column C		Mousing and Homelmoneou														
Second S	Marie Mari	Category	Department	A. Code	Initiative Name	Performance Measure Description	FT 20-24 Target	FF 20-04 Actuals	Overall Status	PYZI-26 Taiget Met	Comments - Performance Results	Working Budget	FF 2023 - 04 Actual	Variance (S)	Variance (N)	Verlance Englanation
The second secon	Market M	a. Housing & Horinfecores.	Country Euer-Cuttive*). Office	бо остил	Home for All	ISS Cycle Registed Housing Needs Allocations (Penhot percentages need	Very Jain House, 6999 Jain House, 2309 Modestile Income. Allow Modestile Income: 4488	Way Jan House 287 Jon House 237 Milderte House 1388 shoe Waleste Wasse 13,65	и Лидена	Togather	The any live access and disclared income taggets were not not take accessed and deliver incidently income taggets were incidently access taggets were incidently	67,38	633,60	·auua	-ss	Expenditures awar Into Plat Indigered.
Market M	Marked M	E. Housing & Momeleconess	County Executive's Office	іся своли	HMIR Farm Labor Housing Project	NA	N/A	m/n.	So Prosgresos	Target tidet	ngh.	6,996,735	287,646	-4,709,269	476	Expenditures were less than budgeted.
Part	Market M	6. Housing & Homeleooness	County Executive's Office	ios CEDAN	Affrodable Mousing Project Development							560,000	18/,660	-0.04,0.05	4m	Expenditures were less than budgeted.
Part	Market M	& Housing & Mornelleconess	County Executive's Office	ice ceons	Unincorporated Housing Support							2,000,000	g	-2,000,000	-120%	Expenditures for PY 3031-24 will be posted in PY 3030-25. Ongoing Measure K funding has been allocated in PY 2020-25.
A SALAMANNA SALA	Market M	E Haveing & Manuele-coness	County Executive's Office	ice CEDAD								1,100,000	4	-5,100,000	-100%	
A STATE WAS ARREST OF THE PROPERTY OF THE PROP	A STATE WAS NOT THE WAS NOT TH	E. Hausing & Homeleconess	Department of Housing	e DOMAN	Microbile Housing Fund 8.0, 6.0, 6.0											
		E. Havoing & Homelinoness			6.0.	8 Units of affordable housing financed / completed	444	464	In Progress	Target tilet	Number of affordable housing units new to development pipeline: 200 units					
		1	Department of Housing		6.0. Affordable Howard Fund 1.0 & 6.0							84,084,718	80,049,244	-94,034,384		magain will cardinue in PT 2006-25. Expenditures were less than budgeted
Section for the control of the contr	A PRINCIPATION OF THE PRIN	E. Hausing & Homeleconess	Department of Housing	g DOHKH	Affordable Housing Fund 1.0 & 4.0	Number of a floritable housing units that will be repaired with ARP funding	30	a a	to Progress	Tagge Nat AME	IN ART 11.0, the County recoverd no applications for funding to nebulalizate evaluing afforstable housing units.					magion will continue in PT 200-03. Expenditures were lost State budgeted This is a Stylen initiative. Cogning Show and E. Eudog San East Shocked in PT 200-03.
	a manual filteratura and a september of the control		Organizment of Having Department of Having	E DOHAN	Affordable mousing rund 8 G & Ed LECCHTERASINg Subbolly Program	Number of Allocation housing units that will be repaired with APP Sending Washington and Sending Sen	30	a a	to Progress	Tagge Nat AME	In the Tail, the County wounded is application for indicate the county of the County wounded in the County of the					Augment will custome at 17 200 y 11. Supervision service from Indigent Total 18 year will have a State of Stat
4. Noting & South House State			Department of Massing Department of Massing Department of Massing Department of Massing	q доман q доман q дома q дома	Affinished moving third \$10 & 10 & 10 & 10 & 10 & 10 & 10 & 10	Number of affects the house years that will be required with not produced the next housing a service of the next housing a ser	Market P	a a	to Progress	Tagge Nat AME	In the Tail, the Column covered as application for indexign and all the energy disclaims become and the column					Inspection will be first the Register and the budget for a 1 year william from the budget for a 1 year william from the budget for a 1 year william from the budget for a 1 year william of 1 year william from the budget fro
	Line Line Line Line Line Line Line Line		Experiment of February Experiment of February Experiment of February Experiment of February	q доман q доман q дома q дома	Affinished moving third \$10 & 10 & 10 & 10 & 10 & 10 & 10 & 10	Number of affects the house years that will be required with not produced the next housing a service of the next housing a ser	Market P	a a	to Progress	Tagge Nat AME	as well as the Control owner of an application for bringing or additional control of the Control owner of an application for bringing or additional control of the Control owner of the Control owner of the Control owner of the Control owner					Ingern adjustment of 17 (00 to Separation and his budged This is to your million. Separation for the separation of 1 (1) and
France Control of the	A SAMENT ASSESSMENT OF THE PROPERTY OF THE PRO		Seguidated of Assemple of Asse		Afficiation recognition of the State of	Number of administration being years that will be required attraction of the standard and standard attraction of the standard and standard attraction of the standard attraction or administration complete. Number of industrial translations or administration complete. Number of industrial translations or administration complete.	State of Sta	NA. SA. SA. SA. SA. SA. SA. SA.	Mages Mages Mages Mages	Trager tool (in)	we will be the County women of an application for stringly will be considered and purpose of the county women of the county will be compared as the county of the county o	1,546,689	\$44,00 70,00	4-70-001 	-00	near-bonn and too limited begins from a bond to being to been the being to be too should be from the state of

a. Naving & Handrahes	Department of Hausing	22 Secrets, Chyclesty Associated of Galestoners	State Confide Immunity Elements / Development of pulsa trads	T brisklases	at surabbans	strages	Nagel See	The regard parasite level is a long parasite level in the large parasite level in the	10,7%	443,000		ę.	
E. Housing & Hameleanness	Department of Housing	DOMEN BINTO-Provider Property Del	Present of redential substance use treatment beds retained.	nyla.	N/A	to Progress	Target Meri	Noviders are stille to use remaining funds to complete necessary repairs and angivorements.	12,532	12,022	0	os.	
E. Movang & Hameleaness	Department of Housing	DOMEU 26d UNIL Anne 2g Program	number of second-units brought up to code.	1	a	за Редурни	Target Not Med	The ACL Annually program has found considered problems. AFF acting public colorest. To does, these have been no succeeded applicates, well- sensels of the introduction of the consideration of the co	10,000	0	-95,000	-00%	Sependicines were inscribed holigated. Funding and propert has been continued with the EON Equity involution hand.
d Hausing & Harterlanders	County Health	Excer Augmentedmousing request Program	Ratio of complaints received at high esta/repect offender facilities compared to all facilities inspected	1.5x		Conglished	Taget Met	With the change is the program in PT 23-24, there is no appreciable offlencia between the Monoune Emerciacy and the larger inventory. This monoune is no larger in proceed volunties of the program's office program's effectiveness.	627,683	993,667	4236	-2%	
E. Housing & Hamelwaness	muman Services Agency	PERMA CERTANNING ACCUSANCE							8,600,000	4,004,42%	48,01	-12%	Expenditures were less than budgeted. Funding and project has been contained with the DOM Equity translation hand.
E. Housing & Hamiliestance	muman Service (Agency	Diversion and Coordinated Endland (Mauring Our Projet Efficienty) in Supplementation Files	Percentage of households who are occording diseased from d	20%	285	to Progress	Target fluid School	ISE (I)S of ISE(of Somines were excessfully destroid on the came day of requesting has refer to containe, which does not ment the target, inflation and large costs of large each or of Ricca's to shortly personner through options and caused solven flowfore; to refer for addition.					
C. Hoving & Harteleaness	Human Service (Agency	Swarssan and Coordinated Single Massing Can Propint Effectively in Engilementation Files	Percentage of households who are occording where from occording whereast from other percentage of the distribution of the dist	20%	15.	за Родунс	Target fluid fluid	EX (DX of SET) of individuals were successfully denined as the come day of requiring fundering successors, which does not reset the larger and the second section of the second section of the second section of the sec					
d. Housing & Humelessness	Mussan Services Agency	Diversion and Coordinated En- actions involving our Project Effectively EngineericEction Pilos	Pricertisgs of households covered who do not not content chellers within 30 days of when they first requested homeleck 2008 dates PARKET	22%	22%	за Редурия.	Target Meri	27% [31 of 27%] of feeding consumed districted from shelter within 33 diags of which they required humanium constants, which wents the target the additional five is raising modelate during PET 27 22 telephol 51 keeps the or feeding to the constant of the petition of the constant of the	2,218,619	1,935,440	40,00	4%	
s. Housing & Humeleosness	Mussan Services Agency	Sherisan had coordinated Sin Marring Chr. Projek Effectively july single-mentation Files	Toy - Percentage of households several while de- nation enter challen within 30 July of when they first requested homelous assistance promotions.	12%	45.	за Родуна	Target fluid films	Bit [71 of 1333] of inductable conclused districted some cluster within 32 object of also they response districted particular views before an execution for larger. Fragues position for the County's high and of firing at a response obtained for inductable for in					
E. Housing & Humeleanness	Muman Services Agency	HIARX CON Emergency Financial Assista	tance						1,998,661	1,009,648	40(77)	-054	Expenditures were less than budgeted. Ongoing Missoure & funding has been allocated in FY 2000-25.
E. Mousing & Hamiltonians	Municher Service Chigoropy	MALEA SECURITY & STATES OF SECURITY AND SECU	IEEE Proceedings of boughholds who set the program into pressured bouring g program into pressured bouring	95.	70.	ta Nagasa	Toget had deed	The control of the co	SANCAN	4,000,700		ę.	
6. Housing & Humbridsens.	Human Services Agency	HAMA Removing & Youring Line (MANA (MANA) - Address Kuppi Rechause	Presentage of households housed who approximate the control of the	805	895	ts hagean	together	pg 11 standards (MR), the decad are sharing entitled for house for intent of medic, which even for toget. We prigne possible forming factors are recognized in a contract to the contract factors are recognized for the contract to the contract factors experiencing fluid source.					
s. Naving & Handestees	мынан зөгчкөс адөөсү	MAXIM NORM STORE & Deployment	Proceed of claims, who participates as SECNET and Development risk spaces unsub-billion desployment of unsub-billion desployment	45.	VA.	to Progress	Togget hat Made	Similar of the property of the	1,000,700	UMAN	440,000	-98	Aspenditure werk no their hedgest droping blessor it belong his law alreaded of 7 did it.
s. Housing & Hauselmanns	ньшасэнчин Адеку	Rapid for recovery & recovery & recovery & recovery a recovery and a fine of the strangeness recovered recovery dependent recov	nuclear in Nuclear of Classicykhouseholds placed on Nuclear States	u		is Negros	to gast had dies	Althoughts were placed to having the thoughputs, which does not compare the date of the compact					
s. Nacrog & Handwaters	Mumber Services Agency	Major for moving & recovery of processing and processing and processing and processing and an approximate and an approximate and according a deportunity of the processing and approximate and approximate an approximate an approximate an approximate an approximate and approximate an approximate and approximate an approximate and approximate and approximate an approximate and approximate and approximate an approximate and approximate and approximate an approximate and approximate an approximate and approximate an approximate and approximate an approximate an approximate and approximate and approximate an approximate an approximate and approximate an approximate and approximate an approximate an approximate analysis and approximate an approximate an approximate an approximate and approximate an approximate analysis and approximate an approximate and approximate an approximate an approximate analysis and approximate an approximate an approximate an approximate analysis and approximate an approximate an approximate an approximate an approximate an approximate analysis and approximate analysis and approximate an approximate analysis and approximate an approximate analysis and approximate an approximate analysis and approximate an approximate analysis and approximate analysis and approximate analysis and approximate analysis	worst of disemphoralish who toys to for house for enough.	99.	NA.	1. Polygon	toprisides	At 117 PROLYMANIAN TO A reveal and house described for the Land Section of the Management of the Conference of the Confe	PTANA	704,586	-925,300	435.	Squaddon were in the hadron Crypny State Challegins has been distributed in 2 (2013).

											i		i	
No.cong & Humelmatons No.cong & Humelmatons	ion terrologic Agency 1	Napida Na	of the returning & Howevery Learning (mail) - Alloade territors for moving and and Case Management for managed Howeving Chypin furtilities.	Present of clavest/havorholds who stayed haveled for a year	100	200	to Polyton	Target Stat Med	Fig. (20) (20) (and substituted a state of one housing distance of the original for a final frame, and in some of one housing distance, and in some of one final final for the original for the o					
E. Housing & Hamelmaness Human	an Services Agency	HOME INC.	Muneles Sheller Dy Expense	Operating Expenses	N/A	N/A	to Progress	Target blet	Operating Expenses	611,312	611,112	0	ps.	
6. Housing & Hamminstones House			of the Housing & Housing Location (ICL) - Life Moves Model Viscoline ringium (Amri) and sockerwest Wouther Pringiums	Proceed of Brender, who will the MOP for Taxoning program lists energying shallow or Schnistiscal having or Schnistiscal having	MAN.	77%	а подне	Supple that short	The offencion could not employing define or harmforn framing, and all many formation or harmforn graphs of the harms, from the first country from the country framework from the first country for the first country from the first country for the first country					
E. Mucing & Hamefridanss	on Services Agency	MANUS PA	d Re-Housing & Housing Lacation RC) - Life Moved Model Visualise regions (Mart) and schemest Woodher Programs	Percent of families who will the NATP for Families gragism toto permanent housing	ws.	20%	з годис	Target State	29% Sender in the program and all by premanent historing, which resembles taged.	600,344	MOLEE	-45,303	-00%	Regard Burst were that the budgeted. Organize Messacr 4 Evolling but been absoluted in FT 2004-25.
E. Housing & Hamelmanness . Human	in Services Agency	MANUS PA	of Be-Housing & Housing Lacator (ICL) - Life Moves Model Visualise regions (MATS) and Sudework Woodbee Programs	Maintain a recommen number of hards/numbe particles for MSP use in order to monitor competitive color-Land availability	,		з парка	Tought Nati Med.	the program model was crimingue for TR3 St, and one of the change, was more from a model of disting cours at multiple boths is a model adding course, at one half only, in this trapping an onlinet, but the exposure factor out page is the current program model.					
E. Mausing & Manufestaness Human	in Services Agency	HSA32 Info	erine Howard NCS Newgotian Certifer	m/n.	No. (A.	N/A	to Pringerss	Taget Met	N ₀ (s.	430,650	438,479	0	es.	
6. Mausing & Hamelinstens. Human	on Services Agency 2	HIAND Life	Milloury-Hamiless Clubrach Services	Number of unduplicated cheeks who receive outmach and engagement	300	MI	to Progress	Toget Med	NES and colonials who were regardering fluoristics and convent out that he was a second out that he says that the says of the same of the					
Mausing & Hamelmannes Human	on-Services Agency 3	HELEND Life	fetMoure-Hammines Cultimach Servani	Number of undupticated clients served though case management	190	156	to Pringers	Target Nut Med	The program experienced staffing vacancies, during the FY flat below not seeming this larger.					
d. Mausing & Hamelmännes Human	on Services Agency 9	MLENO LÉ	SetMoure-Humaines Clubrach Services	Number of clients receiving case management who move into timegency Shelter, Translate Invasion, or other Inimpirality declinations.	10	279	to Proggess.	Target Met	129 unbagkholde deschulute operanning auchdrissel hassalvarient, montreig ECF can enappeared reviews recede the definition and eller trapeaple variety, severanting the legislation and eller trapeaple variety, severanting the legislation and contract between forces gravation and an analysis of the part on a size for a specifical skyl beard of several to be taken beauting.		Majora	**ALANY		
E. Hausing & Hamminstoness Human	an Services Agency 2	EÁ	Services Dubeach Services	Number of clients recovery case management who move into Premanent Paracting	-		to Progress	Tauget Not Med	This program and died of prophis with half leave undirectioned with moving this personant framing, which is under the large of all. While the contraction of the contraction of the contraction of the program will under the interest charging in 10 strengthes having contracted.					
6. Naving & Hamiltoniess	tion theretoes, Agencia	HISADH Saferia	arter theter - Entitle Mesoure- ANSASH	Private of all industrials in the Private control program and set to a permanent housing chades permanent housing chades	200	5576	in Program	trages factored	See T.S. (1974) of chance having the deltar purpose count store grant to the chance of	18,00	SAN, ANN			
E. Mouding & Hamiltonianess. Municipal	in Services Agency I	HSASH Salinta	arter Meter - Bridge Missoure A Missau	Average bength of stay for participants in the Transitional diether program (Copy)	138 days or fines	TE days (Someon)	to Progress	Target Med	The average length of day for leavest sell. 78 days and for stagent 8 sell. 88 days which dat most the tagent 8 sell. 88 days which dat most the tagent 5 sell sells sell sells or sell-sells are sell-sells data to the sell sells data to the sell					
						95 days (stayers)								Examplificate wave loss than budgeted, Cropping Mapping K. Sandracker Associated
E. Hausing & Hamelescress Human	an Services Agency 1	HSALO	REPORT Medical Services							200,000	177,006	-98,800	-86	allusated in PT 2000-05.
6. Making & Hamelinszeres	an Services Agency I	HANDY ESTA	ordy Muman Senaces System- nous Change Requests and Seat Lixenses	Percent of outlainers catefied from Core Agencies, Homeless Service Prouders, Human Services Agency and The County Executive's Office	BON of respondents, rate cythen good or better	500M	ts Pringers	Target Met	This contract funds the Cody y-MRIS, the data system is which Cure threat Agencies and biometrics coveres proaders use.	190,566	200,544	0	05.	
E. Mauring & Hamelmannic Human			willy Munican Senators System - sous Change Requests and Seat Extenses	Controller will provide continuous service transfer from (20) hours a diny for owns days a week. These will be no subage late in exciscs of .1 percent of the month.	SE SE ANGERSY	99.83N	In Pringers	Torpet Meli	The Clarity (plates and the avoid larger for the year by mantaining a to Wife avoidable).					
E. Having & Honelmanes Human	an Services Agency	1567 E	TA- Clarity & MC Database	Staff cods to support the Clarity system	N/A	N/A	In Progress	Target Med	SSAT cools to support the Clarify grazes.	121,279	121,279	0	ps.	
E. Housing & Homelmannes Human	an Services Agency I	HIALD TH	Technical Assistance Service							119,825	138,809	-622	es.	
6. Moving & Hamiltonians Municipal	on-territors Agency	Magail M (Motors Magail Meaths	Re-Hauding & Hauding Laddler (ii) - Life Market Malet Vaudier (iii) (III) - III) - III (iii) (III) - III) - III (iii) (III) - III) - III (iii) (III) - III) (III) (III) (III) (III) (III) (III) (III) (III) (III) (III)	Persons of families who set the MVP for Tamber program this energy of dellar or Sand Bonal hurbing	MIN.	77%	in Progress	Taylor Stul Mid	The of funders and the company of other an interface from the company of the comp					
6. Housing & Hamelinsons Human	on Services Agency	Rayul P HORES Program Straton	Re-Neuring & Heuring Leister (c) - Life Moves Motel Yauscher (m) (MVF) and Inclument Let Programs	Percent of families who not the MVP for transfers gragion tells personned housing	***	28%	to Progress	Target Met	29% Sender in the program ended by primarest housing, which recently the stopp of	17,962	3,552	-64,688	-	Repend Survey were the Life to bugsted. Organing Messeur or K Leading Sars Sensor and Sensor Sars 17 2000-275.

E. Rissing & Hamdestress	Human Services Agency	y HMAS	Eupol Se Housing & Housing Leatins (90000): "Ull Moves Mildel Voucher Hoppins (MIP) and Indement Mealther Programs	Molecules a entirensure number of hales/fivenetic available for NOV was as writer to mention comprehensive cases and availability		1	в Радила	Toget Nat Met	The program model was embodiged in 1723 24, and one of the changes, we seeming from a model of allings comes at multiple balanch is a model will alling comes at each of the change of t					
6. Having & Hamdinanes	Human Services Agency	v HSALE	Rapid Re-Havaing & Housing Laurities (KRONG) - MNY Coversion	m/a.	nja.	N/A.	Conglided	Target Med	Priggion II. complete.	25,600	g	-25,600	-100N	Program is complete. Funding will be shifted to another program in PT 2020-25.
E. Having & Hamdestness	Human Services Agency	y HEARI	Rapid Se Housing & Housing Location (ESHIGE) - Auditing Seeds	nga.	N/A	N/A	Completed	Target Met	Peoglan I. samplifie.	12,600		-03,400	-00%	Program is complete. Funding within shifted to another project in PT 2000 St.
& Plausing & Humelessness	Planning and Building	PORM	Affordable Housing Initiative	Affordable Housing Fund - Pencent completion	A)A	N/A	In Progress	N/A	Propell on hold.	809,622	14,750	413,903	-ens	Project will continue in PY 2020 25.
10184										181,669,200	10,441,117			
U-		1							<u>'</u>		!	!		'
Farks and Environment						I						I		
Catagory	Department	A. Code	Initialise Name	Performance Measure Description	PF 20-24 Target	PF 28-36-Release	Overall Malas	FF 25-26 Target Mel	Comments - Performance Results	Warking Budgel	PV 2023-24 Ashad	Variance (S)	Value (N)	Variance Explanation
S. Parks & Environment	County Executive's Office	NOSCO	Curl Oldysony	Regains to CuriOdyssee building due to weather damage	100% Cumplete	300% Camplete	Project complete.	Target Met	Project complete.	1,000,000	1,000,000	a a	es.	
S. Fields & Environment	County Espirator's Office	or crows	Youth Exploring tes severifice	Stumber of high school discleres, provided with hands on heaving and field based activities	330% complete	200N	Complete	Target Med	Prografi will continue in FF 2020-2%.	E71,000	417,000	-417,500	400	Expenditures were less than budgeted. Organing Unexare E funding Nachens abouted in 17 2000 ES.
S. Farts & Environment	County Executive's Office	00002	CEU Egitining Complex Recovery	M/A	nois.	N/A.	In Progress	Target Med	Propoli will aumbrus in FY 2230-25.	800,000	174,306	-623,694	488	Expenditures were less than hudgeted. Organing Minaure K funding has been allusted in PT 2000-25.
S: Farks & Environment	County Executive's Office	or cours	Active Transportation Coleman Svenue	Culturar and Kingwood Assnueri Samportation Study - Percent Completion	nja	N/A.	In Progress	Target Med	Propol will continue in PT 2030-25.	121,822	167,222	-74,580	-00%	Expenditures were less than budgeted.
S Fals & Environment														
	Country delications of the	o CMORM	Fire Miligation	N/A	Ajli	Najis.	Complete	Target Med	Progest will continue in PY 2020-25.	1,600,000	173,100	-1,427,600	enc	Progest will continue in PT 2020-25.
S. Farks & Environment	County Executive's Office	CRORV	Plent Electrocation	N/A	NOS	N/A	In Progress	Target Not Med	Project will continue to PY 2000-25.	1,000,000	4	-0,000,000	-100N	Expenditures were less than budgeted.
To Parks & Engineered	Paris	PRICE	Pelis Operations and Materianscene	Number of general setting gards, so health- Parks. Operations and Materianseau. Projects.	2,500,000	2,096,075	in Program	турган	The degeneracy Specialism and Manimum in Pagina (See "Pagina") The degeneracy Specialism and Manimum in Pagina (See "Pagina") Specialism and specialism is the found of a piece section. The Specialism is approached by the found of a piece section. The Specialism is an advantage of the Specialism and only application and specialism and	2,504,200	1,270,000	-1-745,000		agendian we had the hadron Paper Street Variety below should at 1994 th
S. Farks & Environment	Parks	PROTM	Fire Miligation	N/A	N/A	N/L	In Progress	Target Mel	Tire fast removal projects continue.	1,900,129	RN,3M	-1,000,335	486	Expenditures were less than budgeted. Organing Minister X funding his been allocated in 97 2000-25.
1: Pads & Environment	Parks	PV0200	Fixed Fash Improvements.	Precised of Propo Completion - Please Park Steps or execute.	50%	500	h Nagana	турски	In IT 2022 is, conclusion of the finite Feat Feat people comments of the special page and to the depth of the finite Feat Feat Feat people and the finite Feat Feat Feat Feat Feat Feat Feat Fe	753,494	674,00	-0.00	-	Expenditure was bei film hadgered Opping Universit 1 familieg face ben- alloweder 17 2020 SS
S. Farks & Environment	Paris	PROT	Storm Repairs	14/4.	Ajih	16/6.	In Progress	Taget Mei	N/A	1,000,000	677,350	-123,910	431	Expenditures were less than budgeted.
S. Parks & Environment	Parks	PRICE	Starm Repairs. Cayole Point Water Systems.	N/A. Coyalir Paint Street System Reports - Procent Completion	100N	N/A.	In Progress	Target Med Target Med	N/A This is a multi-year propert.	1,000,000	261,736	-123,000	-01	Expenditures were less than budgeted. Expenditures were less than budgeted. Organing Minister K funding has been.
- Park & December	Paris.	PARL	Capital Faire Marie sprains.	Percent Completion	and the same of th	144	in respect	Larger notes	The a amount of project.	#BA,AMV	ALC/AL	40.0	-	allusard in PT 2000-25.
			Natural Resource Management	Peniest of Planned Natural Resource Management Projects Completed On Time and William Budget	100N	90%	In Progress	Target Not Med	NRM propriis similare.	990,004	228,879	-140,805	-ox	Expenditures were less than budgeted, Ongoing Measure X funding his kneen.
	Paris	NATES.	and ready sargement	and Million Budget	and the same of th		in respens	sala nasan	and popularies.	mo,no	2007	***************************************	-	Expenditures were less than budgeted. Ongoing Movaure K funding has been allocated in FY 2000-29.
T. Park & Environment T. Park & Environment	Faris	PROV	Parks Valler Services Parks Interpretive Program	Specialist of persons withing gods amough	2,500,000	2,486,475 2,486,475	k higas	Stages Mod. Stages Mod.	There was 1,000,007 columns for Pacins PT 202 St. In PT 202 St, this integration below to exceed by the order of profession. In PT 202 St, this integration below to exceed by the order of profession. In PT 202 St, this integration below to exceed by the order of profession. In PT 202 St, this integration below to the St, this integration is the control of the columns of the	200,000	174,60	90,000	- 05	agendarum er kritisk helpfoll (figur Street
S. Parks & Environment	Parks	PROMP	Parks Madler Plan	Proceed of Plain Compilers 4 - Parks Machine Plain	100%	360%	to Prognos	Tangan Mari	In TY 2022 IA, the indicate feeded as reasoners braidedly study for a symptomic of comparison of com	280,624	340,073	-1MAM1	-	Expenditure was too bin halpford Opping Missauri K bashig bin here. should be 77 200 Th.
S. Farks & Environment	Parks	PRICI	Coyole Pool: Water Systems	Cayate Paint water cyclem regars: - percent completion.	100%	N/A	In Progress	Target Not Met	Water system repairs continue.	600,000	114,018	-201,962	415	Expenditures were less than budgeted. Ongoing Miniaure X funding his been allocated in PY 2020-25.
s. Parks & Environment	Paris	P801	SEM Daycomp Improvement	Cayote Paint wider cyclen repairs - perionit completion. SSM Daylamp Improvement - percent complete	500%	N/A	In Progress	Target Mel	Singarisement graspells continue.	500,000	11(386	-90,004	-m	Expenditures were less than budgeted. Organing Measure K funding his been allocated in PT 2000-29.
			SPV Matrick Bridge Replacement	San Pedra Vidley Shittar Center Bridge Replacement - Percent Completium	100%	100%	W. B	Targi Meri	Paral Paran Paral Paran Paral Paran Paral Paran Paral Paran Paral Paran Paral Paran Paral Paran Paral Paral Paral Paran Paral Paral Paran Paral Paral Paran Paral Paran	200,000	95,276	4,08	-76	
n Falls & Environment	Paris	39988	ory district Bridge Replacement	Replacement - Percent Completion	100N	100N	In Progress	Targi Mel	Prograf is completie.	300,000	60,276	4,01	-76	
S. Parks & Englishment	Paris	RANGE	Ranger Residencies	Present of Program Completes - Surger Residences	200%	James .	la Program	тирем	Single Residence property to the lay greater and superty from the contract of the contract of	SHARE	55,465	45,600	400	regardance and the librariage and Regard Monator Enough to below disclared in 17 202 (5).
S Parks & Environment	Parks	PAPER	Practitity Study for Bridges	President of Prosphil Completion - Presidently Study for Bridges	100%	25%	In Progress.	Target toul Abel	This purpois persons to automated of the entiting leadings at the Probin 19th years and it been proceeding by the Department of Public States. The food advisorable has been discipled and it expected to be completed in the Vitables of 2024/2023.	69,338	68,259		01	

S. Parks & Environment	Polis	PROMP	Parlante Facing Propell	Various Parlamble Pluring Property.	78	25.	n Pagess	Taget Mic	Parkacite paring groups to were planed on hold as the Empartment, principles option with a discovery planed on hold as the Empartment of some datagon is part 200 and 200 km (man plane) and an extra plane of some datagon is 200 and 200 km (man plane) and complete, the Empartment and Immuno just had a paring purposes in PT 2004 CS.	74,389	4A,MET	-675	4388	Expenditures were this Ball hadgeted. Organize Measure & funding his bees allowed in 17 2020 TS.
S. Parki & Divisionment	Parks	миср	Quarry Fark Non-Putable Waterline	Quarry Fark Non-Potable Waterline	on	es.	Complete	Target blet	Our to available funds, either Department priorities, and visiff capacity, this project is placed on hold.	273,876	14,215	man	-ex	Expenditures were less than budgeted. Project is an hald.
S. Fahl. & Dronoment	Parks	MPMCR	Memorial Waterline Replacement	Persent of Proprial Completed - Memorial Waterline Registerness	79N	20%	is Progress	Target last Met	Oue to available funds, other Department priorities, and staff capacity, this project is placed on hold. To date, several or tracinisate mans segments have been replaced and this current phase proposed designing the economy particles of the water system.	120,880	2,636	-135,966	***	Expenditures were less than budgeted. Cogoing Measure E funding his keen allocated in FF 2004-29.
ti Parki & Environment	Parks	PRETU	Tunities Creek Brasili	Improvements to Tunitios Creek Beach	N/A	16/6	In Progress	Taget Not Met	Projects will continue in FY 2020-25.	4,300,675	0	4,80,675	930%	There were no expenditures in PT 2003-04. Origining Measure X funding hor been advanted in PT 2000-05.
S. Parki. & Environment	Parks	Men	Memorial Facility Improvements	This project is complete and to date, 13 of the highest use recisions/shown buildings have been replaced throughout Memorial Pails.	300%	330%	in Progress	Togel like	This proped is complete and to date, 32 of the highest one- ertions of these haldings. Note tens replaced throughout Memorial Fash.	23,000	6	-13,090	400%	There were no expenditures in PT 2020 DE, Origining Measure E funding has been alreaded in PT 2020 DE.
1. Parks & Drynoment	Parks	PROS	Sanches Adole Building Repor	Building repairs.	200%	N/A	is Progress	N _i (A.	Building repairs will continue in PY 2020 25.	20,000	0	-00,000	-00%	There were no expenditures in Pf 2023-01. Origining Measure K funding has been abused in Pf 2000-01.
nona.										25,004,568	ozem			

Older Adults and Veleniums														
Category	Department	A Code	Initialise Name	Performance Measure Description	PY 28-24 Target	PF20-2H Autouris	Overall States	PY 23 04 Target Med	Comments - Performance Besults	Working Budget	PY 2029 04 Autual	Yarlanor (II)	Variance (%)	Variance Englandism
E. Cláry Adults, E. Veterans	County Health	AANED	Elder Dependent Adult Protection Trans (EDAPT)	Number of martilly consultations/late spities belf with the Dobbal Alberray's Office Depailes sold/or Investigator on Searchal debter sizes.	70	70	h Pagest	Traperbol	There were clarifing changes that assessed in the 1550° pumpers along an extended property of the second be least the transport of the second property of the second be least that the property of the second be least that the second property of the second be least that the second property of the second be least that the second property of the second be least that the second property of the					
E. Clári Adults & Velenans	County Health	AASID	Mer Dependent Adult Profession Team (ESSPT)	Number of EEAPT bookings and/or informational events performed on an annual back	10		In Progress	Target Med	86 EZRP bisinings and/or biformational brevits performed.	79.7,994	767,994	0	on	
6. O'lder Adults & Vederlans	Causely Mealth	AASED	Mer Dependent Adult Protection Seam (ECMPT)	Presentings of financial above cases, assigned to ESAPT	SIN	90%	h Progeni	Target Sant Shirt	With the event percentage of francial above conv. An increased, ISSEPT represented collecting (section to design fits inter-printed and after fits and according to the percent and after fits and according to the percent and after fits and according to the percentage of the percenta					
E. Older Adults & Veterans	County Health	AMPL	Nenkhyline	Informatical volume (Priendship Line)	1,800	3,000	In Progress	TagetMet	2,123 Minut cells.					
N. Older Adults & Welmann	County World h	AASPL	Needbyline	Collisional cell volume (Prevaletting Start)	3,000	SART	34 Regions	Tagas San Mass	wound enseme who toget model matter up to a faultheath and matter and proper to the state of the state of the state of the matter and proper to the state of the state of the state of the matter and proper to the state of the sta	жа	294,05		-	
S. Childre Adultis, & Virdenianos	County Health	AAAPL	Nenbhyline	Percent of Friending Line clients, that received the services that they needed	90N	230%	to Progress	Taget Nec	200% of silensis received the services they needed.					
E. Childre Adultis, & Vinterians	County Health	AMPL	NenddyLine	Personni of individuals who alleved a Center for Eldery Suisiler Prevention that report the Islang enhanced their standardge in Garing for older adults.	100N	330%	to Proggessi	Target Mei	300% of individuals reported the framing enhanced their brancing die is caring for older shalls.					
E. Older Adults E. Veterans	County Health	AAAA	Friendly Stulling and Meah, Express	Number of undeplicated climbs assessed by the Priendly Visiting Care Conditional	10	10	in Progress	Target Mel	59 unduplicated clients assessed.	166,847	266,986	-4	ex.	
E. Older Adults & Veterans	County Health	ANIME	Friendly Visiting and Meals Express	Number of medicalitiesed by bleds. Express Drivers per quarter	490	2,634	is Progress	Target Met	2,656 medis delivered per quarter					
S. Chiler Adultis & Veterlans	County Health	AAROM	Cedudinan Sevices	Number of volunteer field ambudonas	a	46	In Pringeress	Taget Not Mot	The numbers decreased during the pandrons as many are older adults and abs user conserved over their personal health and safety. Prooder is continuing their efforts is submach and hald their solutions have.					
6. Older Adultis & Veterans	Causely Realth	ANION	Ombudonan Sevices	Number of clarets several (nucleating clarets with developmental disabilities)	4,000	4,830	is Progress	Target bled	6.892 clients seved.	100,000	100,668		ex	
	County Health	AMOM	Ordadonar Services	Number of field state made to facilities	5,206	4,864	is Pragent	Target Not Med	Number of with decreased based on anguing capacity is vist facilities with less volunteers and staff.					
E. Older Adults & Vederlans E. Older Adults & Vederlans	County Health	ANION	Ordanisman Services	Percent of complaints investigated and residued	NON.	Nex.	is Progress	Tagel Mei	NEX complaints investigated and resolved.					
s. Citáer Adults & Veterians	County Westith	ARIMW	Togglemental Mouls on Wheels	Total Number of capplemental huma- delivered most to skilds ages 25/39 with a disability or librers	6,800	3,660	иренай инж.	Target Not Med	All milliond that the need of the identified population tends in flasholde hand on the hitchinal data we have available. During this FV are were not encoung impairs, from the 28 to 18 population.	04,500	33,969	-0,071	om	Espenditures were less than budgeted.
E. Older Adults & Veterans	Ordinol Alternay's Office	DADEA	Ordinit Alliamey Elder Aluse	Consideration with alterneys, law enforcement, and social service partners, as well as the general public.	175	209	In Pringeress	Target Med	299 Consultation completed.	3, 189,676	1,144,640	-21,096	-9%	
	Online Allemey's Office	GACKA	District Alterney Sides Abuse	Number of trainings conducted	10	17	is Progress	Target Mel	17 turnings conducted.					
Cilder Adults, & Vederans Cilder Adults, & Vederans	County Executive's Office	CEDIN	Age triendly tensories	Work with E.MAPP-certified Age Principly Community clies in Tain Males Causing to meet the Action Pan requirements to maintain AAP restification as Age- Friendly Communities.	Work with X offices	d sties.	3-Propesi	Torqui false	datimi	100,000	63,500	-637,000	40%	Expenditures were the Shan budgeted.
6. Childre Albuffs & Verliessens	County Westife	sums	tited Reserves Curps	Creation of initial MRC decommendation- education encagement platform, research to expert MRC application, being two community decorating to large large, being planning enough and CEM, ingless, terminally distribution CEM, ingless, terminally distributions.	2004	2005	hPages	Targetise	Description control.	RUI	77,586	-9,686	-	
E. Older Adults & Veterans	Human Services Agency	HSINS	Neterans Services	Morthly awage in person contacts at regional and outporting locations.	2,700	1,039	is Progress	Target blei	VIC has med the target this year.	170,010	117,281	43,63	- GR	Espenditures were iros than budgeted. Organig Measure X funding his been attacated in PT 2008-01.
notal.										1,440,310	2,857,845		1	

Category	Department	A Code	Initialize Name	Performance Measure Description	PY 28 24 Target	PF 20-24 Autoria	Overall Status	PV 20-24 Target Met	Comments - Performance Besults	Marking Budget	PF 2028 04 Autual	Yarlanar (II)	Variance (%)	Variance Englandion
7 Community	Agricultur / Mirights and Measures	ANNES	Measure K. Eurport (FAA Ruling)	Work at the anyons.	N/A	Najin.	In Progress	R _i (A	Work at the aspect is good for by State funding.	234,633		-004,600	-00%	Work at the argor is past for by Slate funding Engang Measure K funding has been allocated in PT 2030-21.

			1		1	I				I			
7. Community	County Attorney's Office CCOAS	Measure K Anyori (PAA Ruling)	Work at the avports.	N/A	NO	to-Progress	N/A	Monk at the angents.	118,908	33,499	-81,429	-72%	Expenditures were lest than budgeted. Ongoing Minoure Clunding has been abouted in PV 2006-25.
7. Community	County Executive's Office PORT	North-Fav Cuis General Flan Implementation	N/A	n/a	nja	tri-Progress	N/A	Work in North Fair Colic continues.	14,306,661	1,612,741	-4,480,878	418	Expenditures were less than budgeted. Ongoing Mesoure K funding his been abouted in PV 2008-29.
2. Community	County Enrichant's Office COPER	multileg and Practity self-societies	Present completion of County Service Area Trickadorusture Replacement Propol	335	NAN	Services	To get Not	2) Water Trail Season, Moralli and Dissibilities Regunded Control Spray Spran Middless unsuppless, 20 pulsament of left first of water and spran middless and spray of the spray of the spray of the spray of the spray of the spray of the	AJMAME	69.50	-4350N	488	Assertions were two thin buildings of dispute framework Clarifold Transport Clar
2. Community	County Executive's Office CADS.1	Community Legal And Services	Number of San Million County Residence Stat receive five legal representation and removal defence.	230	308	to Progress	Target Not Met	There were SSE Care-Chat received representation in PT 2009-24.	300,000	800,000	0	694	
7. Community	County Executive's Office CEDON	Child Care / Build Sty Capacity	NA	N/A	N/A	to-Progress	Target Met	N/A	500,000	290,000	-210,000	40%	Expenditures were less than budgeted.
7. Community	County Executive's Office OMDOC	Measure K Outreach Coordinator	Outreach Coordinator	N/A	N/A	so-progress.	Target Net	Measure Coutreach Coordinator work continues.	240,072	230,256	-19,038	-es	
7. Community	County Executive's Office CEOPE	LGBTQ Suport / Pride Center	N/A	N/A	N/A	so-progress.	Target Net	Support for the Pride Center continues.	500,000	260,100	-111,042	40%	Expenditures were less than budgeted.
2. Community	County Executor's Office CERRS	Condiside Response Coordinator	Representative from the Department of Energency Management as the Casonde Coordinator in all aspects of emergency management.	n/a	No.	St-Progress	Target Med	Representative from the Department of Emergency Management at the Constitute Constitutes in all appeals of emergency management.	74,848	74,947	76	ØN.	
7. Community	County Executive's Office OPWIRC	Bioycle Coordinator	Number of events and outreach presentations	12	16	to.Progress	Target Met	18 events and presentations provided.	90,288	10,874	-83,334		Expenditures were less than budgeted.
7. Community	County Executive's Office CEOCP	Cow Relace Emergency Preparedne	Purchase of Materials to be an evacuation site in case of an energency	NA	ngis.	to Progress	Target Not Med	Contractor is currently purchasing materials.	1,000,000	0	-1,000,000	-000%	There were no expenditures in TY 2229-36.
7. Community	County Executive's Office CEOPP	Powelly Prevention	N/A	N/A	N/A	su-Progress	nja	N/A	1,000,000	0	-1,000,000	-00%	There were no expenditures in PY 2020-34.
7. Community	County Executive's Office CEGLA	Crisis & Emergency Language Acce	es N/A	n/a.	N/A	survegrees.	N/A	N/A	200,000	0	-200,000	-sook	There were no expenditures in PT 2019-04. Origing Measure X funding has been affacilised in PT 2000-05.
7. Community	County Executive's Office NOSEs	Middlefield Road Bile Lave	N/A	n/a	nyis.	M-Progress	Target Not Met	N/A	200,000	0	-900,000	-00%	There were no expenditures in PT 2019-04. Origing Measure X funding has been affacilised in PT 2000-05.
7. Community	Muman Sensizes Agency ISSAPE	Second Harvest Pool Bank (1979)	Total passeds of food distributed in East Materia County proceeding (millions of pisseship)	Privale at least 35 million but year of feed	IN, 274, Itsid peumik sammel	No Progress	Target Not	based Waned continues to support the fair Modes Clearly, user-mustry, with the such modes of load antices on support. With the solid age of a proper support with the solid age of properties and the Conference Support suppo	130 ₀ 405	227,849	-63,638	-20%	Supervision of the state of the
2. Community	Number Services Agency HSAFE	Second Harvest Pood Bank (SHPS)	Number of Nan Mater County residents who receive find monthly so direct senace programs or mitted senater/final assistance.	Provide Soud accidance support at this fact for low receive households by providing free gracetes:	1,513, 635 residents served	to Progress	Target Met	Second Hannet, on Average, whired 127,638 individuals per month through their direct/individuals tool assistance services at 90 other that would provide fine greatment.					
2 Community	Microsoph Street, SETT	Technology inflativative and Open Sala	** SEC CARRY SECTIONS AND ADMINISTRATIVE AND SECTION AND SECTION ASSESSMENT AS	35%	un	arages	*agetare	The software is record to proportion of materials for foundy, builty that the propagate with production cannot be to the compact, builty and control to the					
7. Community	information terrories 8071	techning reference and Ope Selfa	Disable Measuring Pales 1 This multi-year project will conserv pales to this changing disables with the conservation of the co	10%	20%	n/Ages	тург байм	The advancable framework properties of provides a range of manusculation for the state and some official below with the side and some official below with the side of the state of provides and the stat					
2 Constantly	silonates brown	technology influentiative and Opin Data	Cylennously rigigales - The lastify para- graphs and against and against and improved operationally patterns to make the pa- sish actualizer energiates.	350.	1895	A Anguara	партия.	The strength is beauty frequency is absoluted to the principal of an interpretation of the principal of a strength of the principal of a strength of the principal of the princi					
2 Constantly	submission terrinal	technings inflammative and Opin Sala	Distributed Anniesses Systems conditionates The collaborate report will institute enablidity of orbide recognise within the Regional Operations Center (PCC)	10%	10%	to Angeres	Tager Med	The followables for last flags have disorders a rest of solds and another inflationable entress changing solds from the Garden and Andrews					
7: Community	alloradas beroas 80%	Technology on Social we and Opin	Milliott Propost Automation (PVI): This Milliott Record Automation (PVI) gifted to include the means of the control of the to include the means proposed and the specific control of the staff. This paper of the specific control of the control of the staff of the specific control of the staff of the specific control of the staff of the specific control of the staff of the staff of the staff of the staff of the filter through use of all sharing tolks region.	1500	10%	a-Angere	тарган.	The Advances benefit to propose of all improved as fability. Name Advances (MIS to the proposed of all improved as fability. Name Advances (MIS to the proposed of all improved as fability and the proposed as fability and t	SAMAN	AMON	-0.00,00	-00	Assemblation has been been been proposed or party format of funding become an account of the state of the sta

7: Community	information Services	stott	Technology Infrastructure and Open buts	Project and Partiful Management - This multi-year papiest will slighly a Project and Per Palish resigners that for any Per Palish resigners that for strongly in management processes. The solid will also with all off memoir will also with all off memoir will also with a for financiar management, pages it management, and pages of memoir and pages of the page of the management of the page of the management of the angular pages of the management of management of m	350N	son	s drogens	Paga nos	This offendation beards Signature is alway soliding project and control to the co					
7: Community	Influenzation Services	15011	Technology Infrastructure and Open Data	of Francial Management Inglies extraols This subjective propries will deploy as Management in System with the Automation This subject is subject to the System of This subject in System This subject is subject to the System of This subject in System This subject is subject to the System of This subject in System This subject is subject to the System of This subject in System This subject is subject to the System of This su	350%	90.	ti Program	Togge face Made	The reference is writer to write the properties of the properties					
7: Community	Information Services	15011	Technology Ministracture and Open Data	Telephone Services Migration to visce Over storest Protocol - The mality-war program will replace the County's laptay and the county stores and the county's laptay as tolar Count storest Protocol system.	350%	500	а Родин	Trajal Mos	The addresses have been been been been been been been be					
7: Community	information Services	son	Technology Infrastructure and Open Data	of led devices which thereign. This is not considerable to the state of the state o	350%	50%	s Aragem	Paga Ann	the electricity in braining interested or place from the second property of the company of the c					
2: Community	sibary	uncs	Library Capital - 6PA	suja.	n/s.	N/A	in Progress	Target Met	Progress toward the new EPA Project continues to be made.	1,668,669	1,062,663	٠	en.	
2: Community	sibory	NDSF0	North Fair Coles Library							482,000	0	-442,040	-100%	There were no expenditure in PT 2023-24. Crigating Measure K funding bas, been abloomed in PT 2028-25.
7: Community	Ubrary	N0656	Middlefels Road Solar Grid	N/A	N/A	N/A	in Progress	Target Met	N/A	200,000	0	-200,000	-100%	There were no expenditures in FF 2003-26. Ongoing Measure K funding has been allocated in FF 2004-25.
7: Community	County Health	HITRS	Measure K Airport (FAA Ruling)	Work at the airports.	N/A	N/A	In Progress	Target Met	Work at the airports.	67,596	62,685	0	CNL	
7: Community	Department of Public Works	DPWAS	MCO Airport Support	Work at the airports.	N/A	N/A	ts Progress	Target Met	Work at the airports.	299,981	298,925	4	CNL	
7: Community	Sheriff's Office	SHFAS	Measure K Airport (FAA Ruling)	Work at the airports.	N/A	N/A	In Progress	Target Met	Work at the airports.	1,891,792	1,000,792	0	Cni.	
TOTAL										64,196,079	28,116,344			
GRAND TOTAL		1				1	ı			26,43,411	124,185,523			

San Mateo County			N.A.					
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		1	(w/carryovers)
00110000							-	
SOURCES Annual Measure K Revenue		119,000,000	116,044,097	2,955,903				116,000,00
Fund Balance - Carryovers (Commitmen	tc)	208,470,320	44,690,891	163,779,429				188,197,66
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				53,363,54
Total Sources		380,302,636	369,205,308	11,097,328				369,161,21
SPENDING (includes Carryovers)						Spending - NEW CAT	EGORI	
		\$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	\$49,042,05
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							
Housing & Homelessness	4	\$132,630,305	\$50,445,137	\$82,185,168	Major variance due mainly to delayed housing projects.	Emergency Preparedness	9	\$13,595,119
nousing & numeressness	4	\$16,218,593	\$14,459,131	\$1,759,462	Expenditures incurred in FY 2023-24 for the Library Summer Reading Program will be paid for in 2024-25 due to invoice timing. Most other expenditures were within 10% of budget with no major variances noted.	FAA	12	\$2,233,868
Youth & Education	3				budget with no major variances noted.			
		\$23,304,568	\$6,879,335	\$16,425,233	Major variences due mainly to projets still in progress.	District Specific	13	\$9,667,220
Parks and Environment	5	\$15,379,348	\$4,415,783	\$10,963,565	Major variances are mainly due to the	Other	11	\$51,636,517
District-Specific	0	V2233132 C	ų,,13,13	V-0,305,303	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.	G. C.		433,339,3 2.
Sisting Specific		\$20,003,425	\$18,537,417	\$1,466,008	Expenditures were within 10% of			
Health & Mental Health	2	\$3,490,292	\$2,957,945		budget. No major variances noted. Major varience due to reduced client numbers in certain initiatives such as Meals on Wheels and Age Friendly			
Older Adults & Veterans	6	88.0.0			Resources.	************************************		
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				102,478,04
-								

CARRYOVER CALCULATION								
Year-End Fund Balance			253,161,211					
Due To/Due From			-11 604 410					
Fund Balance - Reserves 10% Fund Balance - Available			-11,604,410 53,363,542					
Carryover Committed Following Year			188,197,669					



Measure K Oversight Committee
Ad Hoc Subcommittee meeting - Minutes of January 9, 2025
County Executive's Office – Bobcat Conference Room
500 County Center, 5th Floor - Redwood City, CA 94063

Ad-Hoc Members Present:

John Medina, District 2 Tish Busselle, District 2 David Burrow, District 3

Staff Present - County Executive's Office:

Roberto Manchia, County Chief Financial Officer Misty Hommerding, Principal Management Analyst John Allan, Management Analyst Ian Earley, Management Analyst

The meeting began at 2:00 PM.

1. <u>Performance Report Review</u>

The subcommittee and staff reviewed the performance report and discussed proposed changes in the performance report

Recommendations by the Ad-Hoc Committee:

- For the Performance Report (FY 2023-24)
 - To provide more context and information, a cover sheet has been added to explain the Performance Report Columns.
- For the Performance Report (FY 2024-25):
 - Measure K Support Items and FAA will be reported in their own section reporting only budget to actuals. No performance measures will be listed.
 - Capital Projects will be organized in a separate section and show estimated start date, stage of the process, and target end date.
 This is a change from the previous use of performance measures and percent completed and will more accurately show progress.
 - The Target Met column will be replaced with a color coded symbol instead of using met/not met.
 - The Project Code column shall be hidden to reduce number of columns.
 - A coversheet will be provided to provide more context and explain the Performance Report columns.
 - Data will be collected twice per year instead of annually

2. Website and Dashboard Mock-up

 The Ad-Hoc Committee and staff discussed and reviewed mock-ups of a performance data dashboard, using Power BI, for the Measure K website. Using information from the FY 2024-25 Performance Report, staff will explore options on how to best visualize performance data on the Measure K website.

3. Other Recommendations

The Ad-Hoc Committee recommended meeting on a quarterly basis.

4. Next Steps

The January 14, 2025, ad-hoc committee meeting was canceled. The plan is to present the annual report to the Board of Supervisors at the March 11, 2025, Board meeting.

The meeting ended at 3:50 PM.