

San Mateo County Measure K Oversight Committee
Thursday, February 5, 2026, 6:00 p.m.

LOCATION:
Manzanita Hall, 500 County Center, Redwood City 94063
Remote Public Participation via Zoom:
https://smcgov.zoom.us/j/94828931133
Public Zoom Dial-in option: (669) 900-6833
Public Zoom Webinar ID: 948 2893 1133

*****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 in-person or remotely via the Zoom platform.

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

AGENDA

1. Pledge of Allegiance — Chair Bob Grassilli
2. Call to Order and Roll Call — Chair Bob Grassilli
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 or click "Raise Hand" in ZOOM. Speakers are customarily limited to two minutes.)
5. Motion to Approve Minutes of the Meeting of November 6, 2025 — Chair Bob Grassilli
6. Informational Reports: Ad Hoc Committee — Roberto Manchia/Staff
   a. Summary from the January 9, 2025 Ad Hoc Committee Meeting
   b. Performance Dashboard for Measure K Website
7. Motion to Approve Measure K Oversight Committee Annual Report and Submit to Board of Supervisors for its March 10, 2026 meeting — Chair Bob Grassilli
8. Next Committee Meeting — Roberto Manchia

ADJOURNMENT

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

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

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

- Spoken public comments will be accepted during the meeting through Zoom (see Zoom link on the first page of the Agenda)
- You may download the Zoom client or connect to the meeting using an internet browser. If using your browser, make sure you are using a current, up-to-date browser: Chrome 30+, Firefox 27+, Microsoft Edge 12+, Safari 7+. Certain functionality may be disabled in older browsers including Internet Explorer.
- You will be asked to enter an email address and name. We request that you identify yourself by name as this will be visible online and will be used to notify you that it is your turn to speak.
- When the 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 Kim Boverio at least 2 working days before the meeting at kboverio@smcgov.org. 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

Minutes of November 6, 2025

San Mateo County Measure K Oversight Committee
Thursday, November 6, 2025, 6:00 p.m.
Manzanita Hall, 500 County Center, Redwood City, CA 94063
Remote Public Participation via Zoom:
https://smcgov.zoom.us/j/92475380826
Public Dial-in option: (669) 900-6833
Public Zoom Webinar ID: 924 7538 0826

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

MINUTES - DRAFT

The meeting began at 6:00 PM.

1. Pledge of Allegiance — Chair Michael Salazar
Chair Salazar led the pledge.

2. Call to Order and Roll Call — Chair Michael Salazar
Chair Salazar Called the meeting to order.

Roll Call:

9 Members Present
Michael Salazar (Chair), District 1
Elizabeth Hawley, District 1
Tish Busselle, District 2
David Burow, District 3
Bob Grassilli, Vice Chair, District 3
Michael Kovalich, District 4
Patricia McCombs, District 4
Wallace Moore, District 5
Marta Ines Bookbinder, District 5 (arrived at 6:13 p.m.)

1 Member Absent
John Medina, District 2

Staff Present
Roberto Manchia, County Chief Financial Officer
Melissa D. Andrikopoulos, Deputy County Attorney
Marshall Wilson, Communications Officer
Misty Hommerding, Principal Management Analyst/Clerk

3. Welcome and Introductions — Roberto Manchia, County CFO

- Introduce Elizabeth Hawley and Patricia McCombs, new members representing District 1 and District 4
- Swearing-in and Oaths of Office of new members
  Deputy County Attorney, Melissa Andrikopoulos administered the Oaths upon Elizabeth Hawley and Patricia McCombs.

4. Public Comment
None.

5. **Action** to Set Agenda — Chair Michael Salazar

6. ***Motion*** to Approve Minutes of the Meeting of February 6, 2025 — Chair Michael Salazar

Motion: Busselle / Second: Wallace
Ayes [7]: Salazar; Hawley; Busselle, Grassilli, Kovalich, McCombs, Moore
Noes [0]: None
Abstained [1]: Burow
Absent [2]: Medina, Bookbinder

7. Presentation of 2024-25 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending — Kristie Passalacqua Silva, Asst. County Controller

Marta Bookbinder arrived at 6:13 PM.

7.1 ***Motion*** to Accept 2024-25 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending — Chair Michael Salazar

Motion: **Burow / Second Kovalich**
Ayes [9]: Salazar; Hawley; Busselle, Burow, Grassilli, Kovalich, McCombs, Moore, Bookbinder
Noes [0]: None
Absent [1]: Medina

Public Comment:
Evelyn Stivers, Housing Leadership Council of San Mateo County

8. Presentation of Draft 2024-25 Performance Report — Roberto Manchia, County CFO
Public Comment: None

9. Measure K Website & Updates related to Measure K — Staff & Roberto Manchia
Public Comment: None

10. Presentation of 2024-25 Ad Hoc Committee Work Plan — Roberto Manchia, County CFO

Public Comment: None

10.1 ***Motion*** to Approve 2024-25 Ad Hoc Committee Work Plan — Chair Michael Salazar

Motion: Busselle / Second: Burow
Ayes [9]: Salazar; Hawley; Busselle, Burow, Grassilli, Kovalich, McCombs, Moore, Bookbinder
Noes [0]: None
Absent [1]: Medina

11. Call for Creation of Ad Hoc Committee on Performance Measures — Roberto Manchia, County CFO

11.1 ***Motion*** to Create Ad Hoc Committee on Performance Measures — Chair Michael Salazar

The committee assigned the following members: McCombs, Burows and Grassilli — Chair Michael Salazar & Melissa Andrikopoulos, Deputy County Attorney

MOTION: GRASSILLI / SECOND: BOOKBINDER
Ayes [9]: Salazar; Hawley; Busselle, Burow, Grassilli, Kovalich, McCombs, Moore, Bookbinder — Roberto Manchia, County CFO
Noes [0]: None
Absent [1]: Medina — Chair Michael Salazar

Public Comment: Regina Moore — Roberto Manchia, County CFO

12. Recommended revisions to the Measure K Oversight Committee Bylaws

12.1 ***Motion*** to approve proposed revisions to the Measure K Oversight Committee Bylaws

MOTION: BOOKBINDER/SECOND: MOORE
Ayes [9]: Salazar; Hawley; Busselle, Burow, Grassilli, Kovalich,

McCombs, Moore, Bookbinder
Noes [0]: None
Absent [1]: Medina

Public Comment: None

13. Election of Chair and Vice Chair
(effective 2026 Committee meeting)

13.1 ***Motion*** to Elect Chair and Vice Chair

The committee confirmed member Bob Grassilli as Chair by motion:

MOTION: Salazar / SECOND: Busselle
Ayes [9]: Salazar; Hawley; Busselle, Burow, Grassilli, Kovalich, McCombs, Moore, Bookbinder
Noes [0]: None
Absent [1]: Medina

The committee confirmed member Dave Burow as Vice Chair by motion:

MOTION: Salazar / SECOND: Busselle
Ayes (9)
Noes: None
Absent: Medina

14. Date of Next Oversight Committee Meeting *(discussion)*

The date of the next Oversight Committee meeting is February 5, 2026.

Adjournment

The meeting adjourned at 7:41 p.m.

Item No. 6

Informational Reports:

Ad Hoc Committee

Measure K Oversight Committee
Ad Hoc Subcommittee meeting - Minutes of January 15, 2026
Manzanita Hall - Redwood City, CA 94063

Ad-Hoc Members Resent
Dave Burrows
Patricia McCombs

Staff Present – County Executive's Office
Roberto Manchia, County Chief Financial Officer
Misty Hommerding, Principal Management Analyst
John Allan, Senior Management Analyst

The meeting began at 9:30 a.m.

1. **Performance Report Review**
   The subcommittee and staff reviewed and discussed the performance report and made no recommendations for change. The ad-hoc committee accepted one minor language edit that was recommended at the November meeting, which staff incorporated.

2. **Website Updates**
   Ad-Hoc Committee and staff discussed and reviewed mock-ups of the updated performance data dashboard.

   Recommendations:
   - Make all charts and labels larger for better readability
   - Include the target performance goal as well as the reported results to show whether initiative is meeting its goal
   - Incorporate links to stories where possible to show impact
   - Improve navigation between dashboards
   - Link to the full performance report for more in depth review

3. **Mid-Year Report**
   Ad-Hoc Committee and staff discussed how to review and report out on mid-year data

   Recommendations:
   - Updates needed on website only – not a full printed report
   - Ad-Hoc committee would like report on high level performance findings from data such as those not meeting targets for multiple reporting periods, the

total value spent in the fiscal year and the percent of initiatives meeting targets.

- Ad-Hoc committee requested that staff bring back updates on evaluations and audits to highlight what is new or in progress.

4. **Next Steps**

   Ad-Hoc committee will review the website again at the February 5th meeting
   Ad-Hoc committee recommended meeting in early June to review the mid-year performance information.

   The meeting ended at 10:35 a.m.

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, 2025. The annual audit, AUP, and Performance Report for FY 2024-25 **Measure K** initiatives and programs are included in this annual report, and reflect changes recommended by 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, 2024, to June 30, 2025. **Measure K** receipts in the amount $114,886,816 were received, a 1% decrease from the previous year. **Measure K** expenditures were $109,566,937 in the categories of children, families and seniors, housing and homelessness, emergency preparedness, federal aviation administration, district specific and other.

There were no exceptions noted in the audit of **Measure K** Revenues. The Committee accepted the Controller's report at its November 2025 meeting.

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 Executive's consideration regarding appropriate metrics by which the County can assess the impact of **Measure K** funds on programs and services funded in whole or in part by **Measure K** proceeds".

The Oversight Committee formed the performance measures ad hoc committee to provide recommendations and analyze the performance of existing **Measure K** programs and initiatives that were presented in the Fiscal Year 2024-25 Performance Report.

The ad hoc committee met once in January 2026 and made recommendations to accept staff's proposed changes to the FY 2024-25 performance report. In addition, the ad hoc committee made recommendations for updating the **Measure K** performance dashboard located on the **Measure K** website. These recommendations included: reporting out of the performance target as well as the actual performance results to ensure transparency in meeting/not meeting goals, providing links to **Measure K** stories that demonstrate impact to residents, and updating the layout of the performance page for better readability and navigation.

In accordance with the ad hoc committee's previous recommendations for performance reporting, there were 147 unique performance measures monitored for **Measure K** services initiatives in progress through June 30, 2025. Based on data reported by County departments:

- 65% of performance measures are meeting targets
- 35% of performance measures are not meeting targets
- 10% of performance measures are under development or did not have data available

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2024 to June 30, 2025

October 24, 2025

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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
2024-25	114,886,816	109,566,937
Total	**$ 1,154,901,518**	**$ 896,420,428**

The Measure K fund balance as of June 30, 2025 was $258,481,090 ($1,154,901,518 - $896,420,428). This balance consists of the following components: $194,334,011 of unspent appropriations carried over to the following year, $17,550,000 in reserves, and $46,597,079 in available funds.

The Board also designated a Measure K Oversight Committee (Committee) as required by the Ordinance to ensure the completion of an annual audit of the Measure K Sales and Use Tax revenues. Section I of this report fulfills this requirement. In addition, the Committee by-laws ensure the performance of additional agreed-upon procedures by the Controller's Office related to Measure K expenditures. Section II of this report fulfills this requirement.

This report is divided into two sections as follows:

> **Section I**: Audit of Measure K Revenues Received by the County of San Mateo for the Period July 1, 2024 to June 30, 2025. Current year revenues received by the County totaled $114,886,816.
>
> **Section II**: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2024 to June 30, 2025. Current year expenditures incurred by the County totaled $109,566,937.

This report covers the period of July 1, 2024 to June 30, 2025. 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, 2024 to June 30, 2025

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, 2024 to June 30, 2025 were deposited, timely and accurately, into the separate Measure K fund.

Summary of Measure K Revenues

Tax Period	Month Received		Amount
May 2024	July 2024	$	9,709,694
June 2024	August 2024		10,127,039
July 2024	September 2024		9,154,588
August 2024	October 2024		8,506,836
September 2024	November 2024		10,387,394
October 2024	December 2024		9,804,748
November 2024	January 2025		8,653,927
December 2024	February 2025		11,967,981
January 2025	March 2025		8,469,520
February 2025	April 2025		7,796,344
March 2025	May 2025		11,038,176
April 2025	June 2025		9,270,569
	Total for Fiscal Year 2024-25		**114,886,816**
	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	**$**	**1,154,901,518**

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2024 to June 30, 2025

1. Reviewed Board Resolutions to determine if the amounts to be funded for each initiative and sub-initiative by Measure K proceeds have been approved by the Board through the County's budget process.

   Results: No exceptions noted. **Schedule A** lists all Board approved initiatives and amounts.

2. Reviewed internal invoices representing departmental reimbursement requests and payment records to determine if the distributions made from the Measure K fund to agencies governed by the Board were made after receipt of an invoice.

   Results: No exceptions noted. **Schedule B** lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies since inception. Amongst the 279 Measure K initiatives, 268 were administered by agencies governed by the Board and 11 were administered by non-County entities.

3. Reviewed invoices received from agencies governed by the Board to determine if Measure K monies were used for purposes of the initiative approved by the Board, as evidenced by Department Head and County Executive or their designee's signature.

   Results: No exceptions noted.

4. Reviewed invoices to determine if the amounts spent were categorized by type of expenditure and then reviewed the County's financial accounting system records to determine if the expenditures and Measure K reimbursements were properly recorded.

   Results: No exceptions noted.

5. Reviewed Board Resolutions and accounting records to determine if distributions of Measure K funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative during the fiscal year.

   Results: No exceptions noted.

6. Reviewed invoices, accounting records, and Board Resolutions to determine if distributions made from the Measure K fund to entities that are not governed by the Board, agree to invoices received from those entities, and have not exceeded the amount legally authorized by the Board.

   Results: No exceptions noted.

SCHEDULE A - Expenditures by Initiative for FY 2024-25

Initiative	Department	Initiative Name	2024-25 Budget	2024-25 Actual
MEAS8: Children, Families, and Senior				
AASCG	Aging and Adult	CareGivers Support Analysis	$ 100,000	$ 100,000
AASOP	Aging and Adult	Olympics promo-disabled popula	250,000	166,128
AASFL	Aging and Adult	AAS Friendship Line	250,000	250,000
AASMP	Aging and Adult	Master Plan on Aging Developmt	500,000	-
AASTZ	Aging and Adult	Taxi Voucher - Elderly 70+	600,000	535,352
AASED	Aging and Adult	AAS Elder Depend Adult Protect	897,866	897,866
CPRID	Behavioral Health and Recovery Services	CoastPride, Inc.	250,000	118,228
DCYHC	Behavioral Health and Recovery Services	Daly City Youth Health Center	250,000	242,905
PESCM	Behavioral Health and Recovery Services	PES Case Management	382,713	374,785
PFSMH	Behavioral Health and Recovery Services	Pennisula Family Service Peer	443,920	198,733
NDSPP	Behavioral Health and Recovery Services	BHRS and Police Pilot Program	500,000	-
YOPCM	Behavioral Health and Recovery Services	Youth Outpatient Case Management	886,384	871,173
KIMAT	Behavioral Health and Recovery Services	Measure K IMAT Program	1,712,835	788,159
CCOLS	County Attorney's Office	Labor Standards	246,791	156,677
CEOGI	County Executive's Office	Guaranteed Income DV Pilot	348,000	158,990
SWAGG	County Executive's Office	Students With Amazing Goals	250,000	229,163
CEOCH	County Executive's Office	Childcare/Build Up Capacity	500,000	125,000
CEOPR	County Executive's Office	LGBTQ Support/Pride Center	331,063	123,262
CEOAF	County Executive's Office	Age Friendly Resources	437,500	250,000
CEOPP	County Executive's Office	Poverty Prevention	1,000,000	-
NDSCF	County Executive's Office	Measure K Child/Family/Senior	5,950,000	2,976,553
DAODV	District Attorney's Office	DA Domestic Violence	252,146	226,860
DAOGV	District Attorney's Office	District Attorney Gun Violence	855,000	3,159
DAOEA	District Attorney's Office	District Attorney Elder Abuse	1,218,077	1,179,841
PRETH	Family Health	Pre To Three	1,327,073	1,310,516
FHHVE	Family Health	Home Visit Expansion	1,511,101	1,511,101
STEPA	Human Resources	Supported Training Employment Program	465,025	220,836
HSAPH	Human Services Agency	Public Health Nurse Program	129,088	129,088
HSAVS	Human Services Agency	Veterans Services	447,962	288,709

SCHEDULE A - Expenditures by Initiative for FY 2024-25 (cont'd)

Initiative	Department	Initiative Name	2024-25 Budget	2024-25 Actual
MEAS8: Children, Families, and Senior				
HSAPI	Human Services Agency	HSA PEI-At Risk Child	723,000	723,000
HSAYS	Human Services Agency	At-Risk Foster Youth Services	964,554	854,359
HSAEF	Human Services Agency	CFS Emergency Financial Assit	1,000,000	937,262
NDSEL	Human Services Agency	Early Learning and Care Trust Fund	7,082,024	6,460,413
LIBRR	Library	Library Raising A Reader	100,000	100,000
LIBSR	Library	Library Summer Reading Programs	388,289	388,289
LIBBL	Library	Direct Pay to Library for Big Lift	1,088,012	979,981
SPVWB	Parks	SPV Walnut Bridge Replacement	16,078	16,078
PRKA1	Parks	Sanchez Adobe Building Repairs	20,000	6,950
MPKFI	Parks	Memorial Facility Improvements	88,045	88,043
HPWSS	Parks	Huddart Water Lines and Supply	29,128	29,128
PRKC1	Parks	Coyote Point Sewer System	68,272	30,043
PV020	Parks	Flood Park Improvements	77,307	77,307
RANGR	Parks	Ranger Residences	97,411	32,201
PRKMP	Parks	Parks Master Plan	114,502	59,727
PRKVI	Parks	Parks Visitor Services	200,000	155,311
PRKC2	Parks	Coyote Point Water System	243,962	532
MPWLR	Parks	Memorial Waterline Replacement	242,666	25,408
PRKS1	Parks	SBM Daycamp Improvements	385,835	385,835
PRKWP	Parks	Parkwide Asphalt Paving	1,009,753	14,077
PRKC4	Parks	Coyote Point Park Modernization Project	1,800,000	69,554
PRKOP	Parks	Parks Dept Operations and Maintenance	3,679,493	3,008,746
PRKTU	Parks	Tunitas Creek Beach	4,365,675	4,365,675
PROFL	Probation	FLY Intervention Services	250,000	250,000
HLTRW	Public Health	Ravenswood Health Network	250,000	250,000
YSBTY	Public Health	Youth School-Transition Age	500,000	-
PESCA	San Mateo Medical Center	Coastside Medical Services	580,616	372,042
HLTMC	San Mateo Medical Center	Redirected Measure K to SMMC	1,292,084	1,255,310
SHFSS	Sheriff	School Safety	697,151	697,151

SCHEDULE A - Expenditures by Initiative for FY 2024-25 (cont'd)

Initiative	Department	Initiative Name	2024-25 Budget	2024-25 Actual
MEAS9: Emergency Preparedness				
CEOLA	County Executive's Office	Crisis & Emerg Language Access	200,000	-
OOSCZ	County Executive's Office	CZU Lightning Complex Recovery	231,827	175,649
CEOCP	County Executive's Office	Cow Palace Emerg Prepardness	1,000,000	432,101
CEOFS	County Executive's Office	Flood and Sea Level Rise	2,187,500	875,000
DEMEF	Department of Emergency Management	Evac Route Fuels Reduction	74,392	74,372
DEMZH	Department of Emergency Management	Zonehaven	91,200	91,200
DEMLF	Department of Emergency Management	La Honda Fire Brigade	100,000	68,128
DEMCS	Department of Emergency Management	Coastside DC	165,541	94,544
DEMAW	Department of Emergency Management	Alert and Warning DC	165,541	98,106
DEMCO	Department of Emergency Management	Community Outreach DC	165,541	163,063
DEMCT	Department of Emergency Management	Coastside CERT Prog Coord	170,000	151,626
DEMAI	Department of Emergency Management	AI Software	430,000	430,000
DEMCR	Department of Emergency Management	Community Resilience	550,000	346,153
DOHEP	Department of Housing	Disaster Prep Workshop	165,000	37,564
FPSWU	Fire	Wildland Urban Interface	600,000	312,215
FPFER	Fire	County Fire Engine Replacement Fund	4,305,520	1,981,666
PRKG1	Parks	RCD Grant	200,000	-
PRKG2	Parks	Fire Safe SMC Grant	200,000	200,000
NATRS	Parks	Natural Resource Management	438,926	147,521
PRKFM	Parks	Fire Mitigation	2,006,537	219,438
HLTLA	Public Health	Health Large Animal Evac Group	100,000	99,839
EMSRC	Public Health	EMS - Medical Reserve Corps	197,433	197,433
DPWEP	Public Works	CSA7&11 Emergency Preparedness	466,667	7,441
MEAS10: Housing and Homelessness				
MHAES	Behavioral Health and Recovery Services	Mental Health Emer Services	552,340	-
CEOAH	County Executive's Office	Affordable Housing Project Dev	814,535	271,332
CEOAD	County Executive's Office	Addiction Program (Homeless)	1,500,000	-
CEOHS	County Executive's Office	Unincorporated Housing Support	2,000,000	2,000,000
CEOFH	County Executive's Office	HMB Farm Labor Housing Proj	8,789,290	8,788,130

SCHEDULE A - Expenditures by Initiative for FY 2024-25 (cont'd)

Initiative	Department	Initiative Name	2024-25 Budget	2024-25 Actual
MEAS10: Housing and Homelessness				
DOHSU	Department of Housing	2nd Unit Amnesty Program	50,000	-
DOHHH	Department of Housing	Support/Tech Assist Svcs	400,000	106,160
DOHEI	Department of Housing	Equity Innovation Fund	641,768	414,964
HOSFL	Department of Housing	Farm Labor Housing	3,118,194	379,346
DOHSS	Department of Housing	Staff Support	1,292,324	1,292,324
DOHHS	Department of Housing	Local Housing Subsidy Program	16,956,401	5,560,235
DOHAH	Department of Housing	Affordable Housing 3.0 and 4.0	77,014,184	10,238,052
HSAMS	Human Services Agency	RRHHL Medical Services	59,027	58,378
HSAHC	Human Services Agency	Technical Assistance Service	120,000	120,000
HSAIT	Human Services Agency	ITA - Clarity & FRC database	128,809	128,809
HSABF	Human Services Agency	BitFocus Clarity Human Services	138,548	138,548
HSACH	Human Services Agency	Coastside Hope Specialist	376,489	-
HSAST	Human Services Agency	StarVista Youth Shelter	450,000	303,203
HSAIW	Human Services Agency	Event Center Inclement Weather	896,472	433,671
HSAS2	Human Services Agency	Interim Housing NCS Nav Center	708,627	-
HSAHS	Human Services Agency	EPA Homeless Shelter Operations Expense	841,214	841,214
HSASH	Human Services Agency	Safe Harbor Shelter Bridge	1,177,906	1,144,308
HSAL2	Human Services Agency	Housing Locator Services	1,231,221	896,388
HSALA	Human Services Agency	Rapid Rehousing Services	1,824,713	1,330,413
HSAL5	Human Services Agency	Motel Voucher/Overflow Shelter	1,980,971	958,118
HSAHI	Human Services Agency	HOPE Plan Implementation	2,608,848	2,160,334
HSAEH	Human Services Agency	COH Emergency Financial Assist	2,702,427	2,632,954
HSAHO	Human Services Agency	Homeless Outreach Teams	3,004,085	1,780,348
HSA7H	Human Services Agency	HOME program	3,222,380	1,648,271
HSAHA	Human Services Agency	COH Housing Assistance	5,284,288	4,565,543
HLTSM	Public Health	Mobile Health Street Medicine	776,681	776,681
HLTWP	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000

SCHEDULE A - Expenditures by Initiative for FY 2024-25 (cont'd)

Initiative	Department	Initiative Name	2024-25 Budget	2024-25 Actual
MEAS11: Other				
NDSAT	County Executive's Office	Atherton Bayfront Canal Loan	-	(17,498)
MAADM	County Executive's Office	Measure K Oversight Committee	15,000	303
CAPDC	County Executive's Office	PSC Regional Ops Ctr (ROC)	89,234	-
NDSBL	County Executive's Office	Middlefield Road Bike Lane	200,000	-
CMOOC	County Executive's Office	Measure K Outreach Coordinator	240,072	211,209
CEOGH	County Executive's Office	Gun Violence and Homelessness	250,000	31,687
CAPSC	County Executive's Office	SSF Health Campus Measure K	357,916	357,916
NDSTR	County Executive's Office	Tower Road Fire Station	500,000	-
CMOAA	County Executive's Office	Measure K Administrative Assistance	544,578	64,879
NDSDE	County Executive's Office	Measure K Data & Evaluation	1,500,000	311,748
CEOEV	County Executive's Office	Fleet Electrification	5,000,000	-
CAPBF	County Executive's Office	Buildings and Facility Infrastructure	5,375,978	477,390
PLNPI	County Executive's Office	North Fair Oaks General Plan	7,951,225	7,084,957
CAPPF	County Executive's Office	Pescadero Fire Station	21,500,000	976,568
ISDTI	Information Services Department	Technology Infrastructure and Open Data	7,190,105	1,386,427
NDSSG	Library	Middlefield Road Solar Grid	200,000	-
NDSFO	Library	North Fair Oaks Library	482,040	-
MEAS12: Federal Aviation Administration				
AWMAS	Agriculture/Weights and Measures	Measure K Airport (FAA Ruling)	153,633	-
CCOAS	County Attorney's Office	Measure K Airport (FAA Ruling)	118,908	39,294
HLTAS	County Health	Measure K Airport (FAA Ruling)	69,025	15,095
DPWA1	Department of Public Works	MCO Airport Sup	244,602	228,245
SHFAS	Sheriff's Office	Measure K Airport (FAA Ruling)	1,900,059	1,900,059

SCHEDULE A - Expenditures by Initiative for FY 2024-25 (cont'd)

Initiative	Department	Initiative Name	2024-25 Budget	2024-25 Actual
MEAS13: District Specific				
BOSLG	County Executive's Office	Measure K Loans and Grants	3,164,902	516,957
BOSD1	County Executive's Office	Programs and Services Dist 1	2,192,500	698,879
BOSD2	County Executive's Office	Programs and Services Dist 2	1,997,485	951,187
BOSD3	County Executive's Office	Programs and Services Dist 3	1,542,935	597,494
BOSD4	County Executive's Office	Programs and Services Dist 4	1,699,962	735,021
BOSD5	County Executive's Office	Programs and Services Dist 5	1,686,936	762,829
Total Measure K Funded Initiatives from FY 2024-25			**$272,686,863**	**$109,566,937**

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS0: Other									
NDSLG	BOSL1	1a	County Executive's Office	Loans & One-Time Contribution D1	$ 15,000	$ -	$ -	$ -	$ 15,000
NDSLG	BOSL2	1b	County Executive's Office	Loans & One-Time Contribution D2	290,460	-	-	-	290,460
NDSLG	BOSL3	1c	County Executive's Office	Loans & One-Time Contribution D3	283,392	-	-	-	283,392
NDSLG	BOSL4	1d	County Executive's Office	Loans & One-Time Contribution D4	506,263	-	-	-	506,263
NDSLG	BOSL5	1e	County Executive's Office	Loans & One-Time Contribution D5	633,500	-	-	-	633,500
MEAS1: Public Safety									
CAPSF	CAPSF	2	County Executive's Office	Skylonda Fire Station Replacement	$ 5,905,062	$ -	$ -	$ -	$ 5,905,062
CAPDC	CAPDC	3	County Executive's Office	PSC Regional Operations Center (ROC)	58,746,674	262,994	647,772	-	59,657,439
HSARP	HSARP	4	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	219,239
HSALE	HSALE	5	Human Services Agency	CORA - Legal Expenses	490,275	79,568	82,751	-	652,594
PROHT	PROHT	6	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC	SHFCC	7	Sheriff	Coastside Response Coordinator	463,348	-	-	-	463,348
STRAF	STRAF	8	Sheriff	Human Trafficking & CSEC	1,507,468	218,180	226,907	-	1,952,555
MEAS2: Health and Mental Health									
OSHFR	OSHFR	9	Behavioral Health and Recovery Services	Our Second Home Family Resource	$ 40,000	$ -	$ -	$ -	$ 40,000
HLTMH	CACLB	10	Behavioral Health and Recovery Services	California Clubhouse	115,000	-	-	-	115,000
DCJUH	DCJUH	11	Behavioral Health and Recovery Services	Daly City & Jefferson High	500,000	-	-	-	500,000
HLTMH	SMART	12	Behavioral Health and Recovery Services	SMART Program	598,703	94,917	98,714	-	792,334
HLTMH	JAILX	13	Behavioral Health and Recovery Services	Jail Alternate Program	1,241,504	-	-	-	1,241,504
HLTMH	RESPX	14	Behavioral Health and Recovery Services	Respite Program	5,754,140	1,156,105	1,202,349	-	8,112,594
NDSMH	NDSMH	15	County Executive's Office	Mental Health Association Agreement	48,671	-	-	-	48,671
NDSSM	NDSSM	16	County Executive's Office	Agreement with Seton Medical Center	33,412,170	-	-	-	33,412,170
HLTOR	FHOHC	17	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
MEAS3: Youth and Education									
HLTPI	RESSA	18	Behavioral Health and Recovery Services	Residential Substance Abuse	$ 147,144	$ -	$ -	$ -	$ 147,144
HLTPI	FAMHX	19	Behavioral Health and Recovery Services	First Aid-MH	673,843	54,027	-	-	727,871
HLTPI	PPMHX	20	Behavioral Health and Recovery Services	Parenting Project-MH	753,298	45,468	-	-	798,766
HLTPI	COESC	21	Behavioral Health and Recovery Services	COE and Schools Coordination	779,694	109,198	168,013	-	1,056,905
HLTPI	CCEPA	22	Behavioral Health and Recovery Services	Communication Collaboration E Palo Alto	803,603	132,396	137,692	-	1,073,691
HLTPI	EOBIP	23	Behavioral Health and Recovery Services	Early Onset Bipolar	2,940,302	459,505	477,885	-	3,877,692
HLTPI	YTRAU	24	Behavioral Health and Recovery Services	Youth Trauma Intervention	3,631,811	357,178	-	-	3,988,989
HLTEC	ECHCT	25	Behavioral Health and Recovery Services	Early Childhood Communication Teams	4,792,993	742,835	656,150	-	6,191,978
NDSPY	NDSPY	26	County Executive's Office	RCSD Parent Youth Academy	20,000	-	-	-	20,000
CMOSG	CMOLP	27	County Executive's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
NDSCT	NDCUT	28	County Executive's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
CMOEP	CMEPA	29	County Executive's Office	Agreement with One EPA	60,000	-	-	-	60,000
NDSCA	NDSCA	30	County Executive's Office	College for All	-	1,000,000	-	-	1,000,000

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS3: Youth and Education									
HSAOE	HSAOE	31	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAYH	HSAYH	32	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYL	HSAYL	33	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAPA	HSAPA	34	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSALM	HSALM	35	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAPE	HSAPE	36	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAOG	HSAOG	37	Human Services Agency	CFS Orange & Grand Construction Project	647,281	-	-	-	647,281
HSACC	HSACC	38	Human Services Agency	Foster Youth Services AB403	821,657	-	-	-	821,657
HSAFC	HSAFC	39	Human Services Agency	CASA (Advocates) - Foster Care	958,398	118,246	118,246	-	1,194,890
LIBSS	LIBSS	40	Library	Summer Learning Supplement NFO	32,959	61,629	-	-	94,588
HLT4H	4HYDP	41	Public Health	4H Youth Development Program	202,309	33,765	35,116	-	271,190
HLTHP	PHNDP	42	Public Health	Neighborhood Data Prioritization	643,000	-	-	-	643,000
MEAS4: Housing and Homelessness									
HLTM1	MHTLC	43	Behavioral Health and Recovery Services	Mental Health Housing Telecare	$ 342,439	$ -	$ -	$ -	$ 342,439
CMODC	CMODC	44	County Executive's Office	DC Food Pantry Roof Replacement	39,860	-	-	-	39,860
OOSHA	OOSHA	45	County Executive's Office	Home For All	1,829,286	258,788	417,843	-	2,505,916
DOHMO	DOHMO	46	Department of Housing	Mobile Home Park Outreach	3,387	-	-	-	3,387
DOHMJ	DOHMJ	47	Department of Housing	Middlefield Junction	95,972	-	-	-	95,972
DOHSU	DOHSU	48	Department of Housing	2nd Unit Amnesty Program	125,656	-	-	-	125,656
DOHIF	DOHIF	49	Department of Housing	Housing Innovation Fund	488,554	127,322	184,228	-	800,104
DOHTF	DHLHT	50	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	1,000,000
DOHCG	DOHCG	51	Department of Housing	21 Elements CCAG	822,426	110,290	142,055	-	1,074,771
DOHHP	DOHHP	52	Department of Housing	HIP Shared Housing	1,063,220	43,981	-	-	1,107,201
DOHLT	DOHLT	53	Department of Housing	Landlord Tenant I and R	1,253,240	132,879	-	-	1,386,118
DOHBH	DOHBH	54	Department of Housing	BHRS-Provider Property Debt	4,858,587	-	12,522	-	4,871,109
DOHPR	DOHPR	55	Department of Housing	Housing Preservation	9,418,161	-	-	-	9,418,161
HLTHI	EHHHP	56	Environmental Health	Augmented Housing Inspection Program	2,009,970	337,029	395,447	-	2,742,446
HSALO	HSAL1	57	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-	16,617
HSALO	HSAL4	58	Human Services Agency	RRHHL MVP Diversion	22,708	-	-	-	22,708
HSALO	HSAL7	59	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-	34,489
HSAMO	HSAMO	60	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-	50,000
HSARS	HSARS	61	Human Services Agency	Rotating Church Shelters	60,673	-	-	-	60,673
HSALO	HSAA1	62	Human Services Agency	RRHHL Program Auditing Needs	68,800	-	-	-	68,800
HSALO	HSA1D	63	Human Services Agency	RRHHL One Day Count - Homeless	83,378	-	-	-	83,378
HSA60	HSA6C	64	Human Services Agency	HSN Special Program Implementation	84,079	-	-	-	84,079
HSALO	HSAL3	65	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-	88,600

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS4: Housing and Homelessness									
HSAEV	HSAEV	66	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	-	97,870
HSA60	HSA60	67	Human Services Agency	One Time Homeless Services	100,912	-	-	-	100,912
HSA8G	HSA8G	68	Human Services Agency	Safe Harbor Shelter Upgrade	113,384	-	-	-	113,384
HSALO	HSAL6	69	Human Services Agency	RRHHL Inclement Weather	111,023	7,104	3,552	-	121,679
HSAIV	HSAIV	70	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-	338,000
HSAMP	HSA8E	71	Human Services Agency	Maple Site H&SN Renovation and Services	444,945	-	-	-	444,945
HSAAY	HSAAY	72	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	-	481,565
PLNHI	PLAHI	73	Planning	Affordable Housing Initiative	446,208	2,801	56,710	-	505,718
MEAS5: Parks and Environment									
OOSAG	OOSAG	74	County Executive's Office	RCD Agriculture Water Needs Assessment	$ 9,807	$ -	$ -	$ -	$ 9,807
NDSYP	YESSP	75	County Executive's Office	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739
OOSBU	OOSBU	76	County Executive's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
CMOFM	CMOFM	77	County Executive's Office	Fire Mitigation	-	-	172,500	-	172,500
NDSPR	NDPKR	78	County Executive's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSTX	OOSTX	79	County Executive's Office	Active Transport Coleman Ave	63,138	249,850	247,222	-	560,211
OOSCZ	OOSCZ	80	County Executive's Office	CZU Lightning Complex Recovery	-	-	376,506	-	376,506
OOSSL	OOSSL	81	County Executive's Office	Flood and Sea Level Rise Dist	100,000	600,000	-	-	700,000
OOSGS	OOSGS	82	County Executive's Office	Groundwater Study	795,775	-	-	-	795,775
NDSTR	NDSCO	83	County Executive's Office	Curiodyssey	-	-	1,000,000	-	1,000,000
CAPPK	CAPPK	84	County Executive's Office	Parks Department Capital Projects	1,747,127	-	-	-	1,747,127
PRKPP	PRKPP	85	Parks	COYOTE PT EASTERN PROMENADE	646	(646)	-	-	-
PRKCI	PV021	86	Parks	Green Valley Trail	5,456	-	-	-	5,456
PRKCI	PV019	87	Parks	Wunderlich Stable Hay Barn Plans	5,777	-	-	-	5,777
PRKGS	PRKGS	88	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKRL	PRKBM	89	Parks	Parks Baseline Mapping	26,000	-	-	-	26,000
PRKRL	PRKWA	90	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKCI	PRKC3	91	Parks	CuriOdyssey Siding Repairs	-	30,032	-	-	30,032
PRKCI	PV006	92	Parks	Huddart Park Meadow Lawn Renovation	35,849	-	-	-	35,849
PRKRL	PRKOS	93	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKRL	PRKMC	94	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKCI	PV005	95	Parks	Flood Park Baseball Field Renovation	44,063	-	-	-	44,063
PRKRL	PRKFO	96	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKCI	PV014	97	Parks	Ralston Trail Repaving	57,422	-	-	-	57,422
PRKCI	SMVCR	98	Parks	Sam Mcdonald VC Renovation	62,622	-	-	-	62,622
PRKMI	PRKSH	99	Parks	Parks Shuttle Program	76,660	-	-	-	76,660
PRKRL	PACHD	100	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS5: Parks and Environment									
PRKCI	PRKQ1	101	Parks	Quarry Non-Potable Waterline	1,925	75,202	16,235	-	93,362
PRKPF	PRKPF	102	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKCI	PRKPE	103	Parks	Dark Gulch Erosion & Clvrt Imp	-	100,000	-	-	100,000
PRKCI	PV008	104	Parks	Huddart Richards Road Repairs	105,471	-	-	-	105,471
PRKCS	PRKCS	105	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKVP	PRKVP	106	Parks	Parks Volunteer Program	195,984	-	-	-	195,984
PRKCI	FSPBR	107	Parks	Feasibility Study for Bridges	9,931	120,911	69,159	-	200,001
PRKRL	PRKBR	108	Parks	Pescadero Old Haul Road Bridge	200,028	-	-	-	200,028
PRKCI	CPPWD	109	Parks	Coyote Water Distribution System	220,000	-	-	-	220,000
PRKCI	PV013	110	Parks	Old Guadalupe Trail Renovation	220,932	-	-	-	220,932
PRKRL	SCAGI	111	Parks	SCA GIS Database	232,218	-	-	-	232,218
PRKMM	PRKMM	112	Parks	Multi Modal Trail Planning	249,999	-	-	-	249,999
PRKRL	WAVTR	113	Parks	Wavecrest Trail	256,811	-	-	-	256,811
PRKCI	FRIPP	114	Parks	Fire Road Improvements	216,256	60,823	-	-	277,079
PRKCI	ALMTR	115	Parks	Alambique Trail Repairs	250,433	54,097	-	-	304,530
PRKIP	PRKIP	116	Parks	Parks Interpretive Program	265,159	61,672	-	-	326,831
PRKCI	SPVDR	117	Parks	San Pedro Valley VC Repairs	250,000	83,231	-	-	333,231
PRKRL	PEDPT	118	Parks	Pedro Point Headlands	350,000	-	-	-	350,000
PRKRL	PRKVS	119	Parks	Volunteer Stewardship Corps	343,533	108,154	-	-	451,687
PRKST	PRKST	120	Parks	Storm Repairs	-	-	477,150	-	477,150
PRKRL	SCACR	121	Parks	SCA Youth Corps	677,912	-	-	-	677,912
PRKCI	PV018	122	Parks	Wunderlich Carriage House Restoration	755,644	-	-	-	755,644
PRKRL	RAVTR	123	Parks	Ravenswood Bay Trail	1,000,000	-	-	-	1,000,000
PRKRL	PRKPL	124	Parks	Parks Playground Improvement	1,249,635	18,304	-	-	1,267,939
PRKRL	PRKSR	125	Parks	Sanchez Adobe Renovation	1,953,887	-	-	-	1,953,887
PRKCI	POHRR	126	Parks	Pescadero Old Haul Road Repair	2,911,591	-	-	-	2,911,591
DPWTR	DPWTR	127	Public Works	Tree Removal El Granada	464,412	-	-	-	464,412
DPWF1	DPWF1	128	Public Works	Flood & Sea Level Rise Resiliency District	500,000	-	-	-	500,000
MEAS6: Older Adults and Veterans									
HLTOA	AASFC	129	Aging and Adult	Contract Foster City Village	$ 2,459	$ -	$ -	$ -	$ 2,459
HLTOA	AASMW	130	Aging and Adult	AAS Suppl Meal on Wheels	110,535	40,520	32,969	-	184,024
HLTOA	AASAF	131	Aging and Adult	AAS Age Friendly	232,000	-	-	-	232,000
HLTOA	AASKC	132	Aging and Adult	AAS Kinship Caring MH	365,281	-	-	-	365,281
HLTOA	AASOM	133	Aging and Adult	AAS Ombudsman	693,511	111,600	130,668	-	935,779
HLTOA	AASME	134	Aging and Adult	AAS Meals Express Program	919,992	160,526	166,946	-	1,247,464
HLTOA	AASDC	135	Aging and Adult	AAS Dementia Services	2,092,182	-	-	-	2,092,182
HLTFP	EMSFP	136	Emergency Medical Services	EMS Falls Prevention	146,685	-	-	-	146,685

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS7: Community									
OESHB	OESHB	137	County Executive's Office	Half Moon Bay District Coord	$ 32,302	$ 39,146	$ 74,767	$ -	$ 146,215
DPWBC	DPWBC	138	County Executive's Office	Bicycle Coordinator	435,634	-	55,074	-	490,708
NDSIR	NDSIR	139	County Executive's Office	COVID-19 Immigrant Relief Fund	4,000,000	-	-	-	4,000,000
CMOI1	CMOI1	140	County Executive's Office	Community Legal Aid Services	2,944,671	1,082,286	300,000	-	4,326,957
NDSST	NDSST	141	County Executive's Office	SamTrans-Youth, Elderly, Disabled	26,250,000	-	-	-	26,250,000
HSAB1	HSAB1	142	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSA61	HSA61	143	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSAPF	HSAP2	144	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAPF	HSAP5	145	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
HSAI1	HSAI1	146	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAFB	HSAFB	147	Human Services Agency	Second Harvest Food Bank	1,372,770	163,909	127,849	-	1,664,528
LIBC1	LIBSC	148	Library	Library Capital - SSF	500,000	-	-	-	500,000
LIBC1	LIBCN	149	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC1	LIBPC	150	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
LIBC1	LIBEP	151	Library	Library Capital - EPA	186,537	-	1,063,463	-	1,250,000
HLTHQ	HLTNC	152	Public Health	CDI Airport - Non Clinicians	36,786	-	-	-	36,786
HLTHR	HLTCC	153	Public Health	CDI Airport - Clinicians	56,230	-	-	-	56,230
DPWC1	DPWC1	154	Public Works	CSA 11 Improvement Projects	493,000	-	-	-	493,000
DPWAC	DPWAC	155	Public Works	Measure K Airport Capital Project	1,503,679	-	-	-	1,503,679
MEAS8: Children, Families, and Senior									
AASCG	AASCG	156	Aging and Adult	CareGivers Support Analysis	$ -	$ -	$ -	$ 100,000	$ 100,000
AASOP	AASOP	157	Aging and Adult	Olympics promo-disabled popula	-	-	-	166,128	166,128
AASTZ	AASTZ	158	Aging and Adult	Taxi Voucher - Elderly 70+	-	-	-	535,352	535,352
AASFL	AASFL	159	Aging and Adult	AAS Friendship Line	1,328,082	225,101	234,105	250,000	2,037,288
HLTOA	AASED	160	Aging and Adult	AAS Elder Depend Adult Protect	4,768,519	737,879	767,394	897,866	7,171,658
HLTCP	CPRID	161	Behavioral Health and Recovery Services	CoastPride, Inc.	-	-	-	118,228	118,228
PFSMH	PFSMH	162	Behavioral Health and Recovery Services	Pennisula Family Service Peer	-	-	-	198,733	198,733
DCYHC	DCYHC	163	Behavioral Health and Recovery Services	Daly City Youth Health Center	-	-	-	242,905	242,905
NDSPP	NDSPP	164	Behavioral Health and Recovery Services	BHRS & Police Pilot Program	-	489,143	448,381	-	937,524
HLTPI	PESCM	165	Behavioral Health and Recovery Services	PES Case Management	2,103,684	337,981	351,500	374,785	3,167,950
KIMAT	KIMAT	166	Behavioral Health and Recovery Services	Measure K IMAT Program	1,163,788	299,879	1,260,319	788,159	3,512,145
HLTPI	YOPCM	167	Behavioral Health and Recovery Services	Youth Outpatient Case Management	4,850,201	625,646	807,121	871,173	7,154,141
CCOLS	CCOLS	168	County Attorney's Office	Labor Standards	-	-	-	156,677	156,677
CMOSG	SWAGG	169	County Executive's Office	Students With Amazing Goals	1,375,358	382,454	397,752	229,163	2,384,727
CEOGI	CEOGI	170	County Executive's Office	Guaranteed Income DV Pilot	-	-	-	158,990	158,990
CEOPR	CEOPR	171	County Executive's Office	LGBTQ Support/Pride Center	-	-	168,938	123,262	292,200
CEOAF	CEOAF	172	County Executive's Office	Age Friendly Resources	-	-	62,500	250,000	312,500
CEOCH	CEOCH	173	County Executive's Office	Childcare/Build Up Capacity	-	-	250,000	125,000	375,000
NDSCF	NDSCF	174	County Executive's Office	Measure K Child/Family/Senior	-	-	-	2,976,553	2,976,553

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS8: Children, Families, and Senior									
DAODV	DAODV	175	District Attorney's Office	DA Domestic Violence	-	-	183,275	226,860	410,136
DAOGV	DAOGV	176	District Attorney's Office	District Attorney Gun Violence	-	408,996	3,279	3,159	415,434
DAOEA	DAOEA	177	District Attorney's Office	District Attorney Elder Abuse	6,322,734	1,021,122	1,168,640	1,179,841	9,692,337
HLTPI	PRETH	178	Family Health	Pre To Three	6,619,547	1,064,639	1,107,225	1,310,516	10,101,927
HLTHV	FHHVE	179	Family Health	Home Visit Expansion	8,166,392	1,330,761	1,383,991	1,511,101	12,392,245
HRDYP	STEPA	180	Human Resources	Supported Training Employment Program	1,969,855	185,921	186,406	220,836	2,563,018
HSAEF	HSAEF	181	Human Services Agency	CFS Emergency Financial Assit	-	-	-	937,262	937,262
HSAVS	HSAVS	182	Human Services Agency	Veterans Services	2,012,850	259,029	317,135	288,709	2,877,723
HSAPH	HSAPH	183	Human Services Agency	Public Health Nurse Program	3,483,878	817,581	756,106	129,088	5,186,653
HSAYS	HSAYS	184	Human Services Agency	At-Risk Foster Youth Services	5,358,542	1,005,018	1,086,314	854,359	8,304,233
HSAPI	HSAPI	185	Human Services Agency	HSA PEI-At Risk Child	14,545,696	1,172,028	723,259	723,000	17,163,983
NDSEL	NDSEL	186	Human Services Agency	Early Learning and Care Trust Fund	37,465,730	6,560,069	6,772,737	6,460,413	57,258,949
LIBSR	LIBRR	187	Library	Library Raising A Reader	-	100,000	87,973	100,000	287,973
LIBSR	LIBSR	188	Library	Library Summer Reading Programs	3,140,509	388,289	-	388,289	3,917,087
LIBSR	LIBBL	189	Library	Direct Pay to Library for Big Lift	2,545,223	1,088,012	1,087,907	979,981	5,701,123
PRKA1	PRKA1	190	Parks	Sanchez Adobe Building Repairs	-	-	-	6,950	6,950
PRKC4	PRKC4	191	Parks	Coyote Point Park Modernization Project	-	-	-	69,554	69,554
PRKCI	MPWLR	192	Parks	Memorial Waterline Replacement	1,070,193	134,329	2,416	25,408	1,232,345
PRKCI	PV020	193	Parks	Flood Park Improvements	749,989	1,301,078	676,628	77,307	2,805,002
PRKCI	PRKWP	194	Parks	Parkwide Asphalt Paving	2,354,590	864,130	65,807	14,077	3,298,603
PRKTU	PRKTU	195	Parks	Tunitas Creek Beach	-	-	-	4,365,675	4,365,675
PRKCI	HPWSS	196	Parks	Huddart Water Lines and Supply	2,166	28,055	-	29,128	59,350
PRKCI	SPVWB	197	Parks	SPV Walnut Bridge Replacement	-	-	93,276	16,078	109,353
PRKVI	PRKVI	198	Parks	Parks Visitor Services	-	-	173,422	155,311	328,732
PRKCI	PRKC1	199	Parks	Coyote Point Sewer System	1,568	48,665	281,728	30,043	362,004
PRKCI	PRKC2	200	Parks	Coyote Point Water System	1,750	218,103	156,038	532	376,423
PRKRL	PRKMP	201	Parks	Parks Master Plan	253,303	12,874	169,323	59,727	495,227
PRKS1	PRKS1	202	Parks	SBM Daycamp Improvements	-	-	114,166	385,835	500,001
PRKCI	RANGR	203	Parks	Ranger Residences	475,470	33,558	92,630	32,201	633,859
PRKCI	MPKFI	204	Parks	Memorial Facility Improvements	1,428,732	571,269	-	88,043	2,088,044
PRKRL	PRKOP	205	Parks	Parks Dept Operations and Maintenance	14,836,849	2,175,729	1,132,156	3,008,746	21,153,481
PROFL	PROHTX	206	Probation	FLY Intervention Services	-	-	-	250,000	250,000
HLTRW	HLTRW	207	Public Health	Ravenswood Health Network	-	-	-	250,000	250,000
HLTCM	PESCA	208	San Mateo Medical Center	Coastside Medical Services	2,542,083	461,243	491,114	372,042	3,866,482
HLTMC	HLTMC	209	San Mateo Medical Center	Redirected Measure K to SMMC	2,405,026	1,254,359	1,254,359	1,255,310	6,169,054
SHFSS	SHFSS	210	Sheriff	School Safety	4,580,069	651,050	677,092	697,151	6,605,362

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS9: Emergency Preparedness									
CEOCP	CEOCP	211	County Executive's Office	Cow Palace Emerg Prepardness	$ -	$ -	$ -	$ 432,101	$ 432,101
OOSCZ	OOSCZ	212	County Executive's Office	CZU Lightning Complex Recovery	99,304	197,363	-	175,649	472,316
CEOFS	CEOFS	213	County Executive's Office	Flood and Sea Level Rise	-	-	437,500	875,000	1,312,500
DEMLF	DEMLF	214	Department of Emergency Management	La Honda Fire Brigade	-	-	-	68,128	68,128
DEMCS	DEMCS	215	Department of Emergency Management	Coastside DC	-	-	-	94,544	94,544
DEMAW	DEMAW	216	Department of Emergency Management	Alert and Warning DC	-	-	-	98,106	98,106
DEMCT	DEMCT	217	Department of Emergency Management	Coastside CERT Prog Coord	-	-	-	151,626	151,626
DEMCO	DEMCO	218	Department of Emergency Management	Community Outreach DC	-	-	-	163,063	163,063
DEMEF	DEMEF	219	Department of Emergency Management	Evac Route Fuels Reduction	-	-	112,708	74,372	187,080
DEMZH	DEMZH	220	Department of Emergency Management	Zonehaven	-	91,200	91,200	91,200	273,600
DEMCR	DEMCR	221	Department of Emergency Management	Community Resilience	-	-	-	346,153	346,153
DEMAI	DEMAI	222	Department of Emergency Management	AI Software	-	-	-	430,000	430,000
DOHEP	DOHEP	223	Department of Housing	Disaster Prep Workshop	-	-	-	37,564	37,564
FPSWU	FPSWU	224	Fire	Wildland Urban Interface	-	-	-	312,215	312,215
FPSRP	FPFER	225	Fire	County Fire Engine Replacement Fund	10,489,166	106,472	897,894	1,981,666	13,475,198
PRKG2	PRKG2	226	Parks	Fire Safe SMC Grant	-	-	-	200,000	200,000
PRKRL	NATRS	227	Parks	Natural Resource Management	928,613	459,218	228,879	147,521	1,764,231
PRKCI	PRKFM	228	Parks	Fire Mitigation	603,873	492,999	896,594	219,438	2,212,904
HLTLA	HLTLA	229	Public Health	Health Large Animal Evac Group	-	-	-	99,839	99,839
EMSRC	EMSRC	230	Public Health	EMS - Medical Reserve Corps	174,803	75,075	77,588	197,433	524,899
DPWEP	DPWEP	231	Public Works	CSA7&11 Emergency Preparedness	-	-	-	7,441	7,441
MEAS10: Housing and Homelessness									
CEOAH	CEOAH	232	County Executive's Office	Affordable Housing Project Dev	$ -	$ -	$ 185,465	$ 271,332	$ 456,797
CEOHS	CEOHS	233	County Executive's Office	Unincorporated Housing Support	-	-	-	2,000,000	2,000,000
CEOFH	CEOFH	234	County Executive's Office	HMB Farm Labor Housing Proj	-	13,265	197,446	8,788,130	8,998,840
DOHHH	DOHHH	235	Department of Housing	Support/Tech Assist Svcs	-	-	-	106,160	106,160
DOHEI	DOHEI	236	Department of Housing	Equity Innovation Fund	-	338,450	339,591	414,964	1,093,006
DOHFL	HOSFL	237	Department of Housing	Farm Labor Housing	1,323,145	356,262	303,896	379,346	2,362,649
DOHSS	DOHSS	238	Department of Housing	Staff Support	3,295,429	1,621,892	996,836	1,292,324	7,206,481
DOHHS	DOHHS	239	Department of Housing	Local Housing Subsidy Program	-	-	3,343,599	5,560,235	8,903,834
DOHAH	DOHAH	240	Department of Housing	Affordable Housing 3.0 and 4.0	58,366,803	6,113,073	30,068,534	10,238,052	104,786,463
HSAIW	HSAIW	241	Human Services Agency	Event Center Inclement Weather	-	-	-	433,671	433,671
HSAIT	HSAIT	242	Human Services Agency	ITA - Clarity & FRC database	518,102	120,461	125,279	128,809	892,651
HSALO	HSAHC	243	Human Services Agency	Technical Assistance Service	776,544	114,330	118,903	120,000	1,129,777
HSABF	HSABF	244	Human Services Agency	BitFocus Clarity Human Services	747,436	126,641	138,548	138,548	1,151,172
HSALO	HSALA	245	Human Services Agency	Rapid Rehousing Services	-	-	-	1,330,413	1,330,413

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS10: Housing and Homelessness									
HSALO	HSAMS	246	Human Services Agency	RRHHL Medical Services	1,179,957	202,134	177,005	58,378	1,617,474
HSAST	HSAST	247	Human Services Agency	StarVista Youth Shelter	1,754,379	240,697	257,835	303,203	2,556,114
HSALO	HSAS2	248	Human Services Agency	RRHHL Interim Housing Capacity	1,896,096	369,389	426,470	-	2,691,955
HSASH	HSASH	249	Human Services Agency	Safe Harbor Shelter Bridge	1,252,925	183,905	196,999	1,144,308	2,778,137
HSAHO	HSAHO	250	Human Services Agency	Homeless Outreach Teams	2,556,051	481,276	331,875	1,780,348	5,149,549
HSALO	HSAL5	251	Human Services Agency	Motel Voucher/Overflow Shelter	3,235,288	560,348	505,042	958,118	5,258,795
HSAHS	HSAHS	252	Human Services Agency	EPA Homeless Shelter Operations Expense	5,032,316	606,869	631,352	841,214	7,111,751
HSALO	HSALA	253	Human Services Agency	Rapid Rehousing Services	5,585,166	927,247	1,386,765	-	7,899,177
HSAL2	HSAL2	254	Human Services Agency	Housing Locator Services	5,451,024	837,994	769,348	896,388	7,954,754
HSAEH	HSAEH	255	Human Services Agency	COH Emergency Financial Assist	3,738,180	474,063	1,389,668	2,632,954	8,234,865
HSALO	HSA7H	256	Human Services Agency	Housing & Employment Support	4,557,395	1,311,272	1,198,893	1,648,271	8,715,831
HSAHI	HSAHI	257	Human Services Agency	HOPE Plan Implementation	5,095,582	1,496,893	1,934,640	2,160,334	10,687,449
HSAHA	HSAHA	258	Human Services Agency	COH Housing Assistance	-	2,089,413	4,466,626	4,565,543	11,121,582
HLTSM	HLTSM	259	Public Health	Mobile Health Street Medicine	-	-	-	776,681	776,681
HLTWP	HLTWP	260	San Mateo Medical Center	Whole Person Care Match	11,000,000	2,000,000	2,000,000	2,000,000	17,000,000
MEAS11: Other									
MAADM	MAADM	261	County Executive's Office	Measure K Oversight Committee	$ 16,383	$ -	$ 2,433	$ 303	$ 19,119
CEOGH	CEOGH	262	County Executive's Office	Gun Violence and Homelessness	-	-	-	31,687	31,687
NDSBB	NDSBB	263	County Executive's Office	Gun Buy Back Program	53,000	35,000	157,900	-	245,900
NDSDE	NDSDE	264	County Executive's Office	Measure K Data & Evaluation	-	-	-	311,748	311,748
NDSAT	NDSAT	265	County Executive's Office	Atherton Bayfront Canal Loan	423,146	(17,498)	(17,498)	(17,498)	370,653
CMOAA	CMOAA	266	County Executive's Office	Measure K Administrative Assistance	553,556	179,025	461,665	64,879	1,259,125
CMOOC	CMOOC	267	County Executive's Office	Measure K Outreach Coordinator	973,977	124,813	220,254	211,209	1,530,253
CAPSC	CAPSC	268	County Executive's Office	SSF Health Campus Measure K	-	-	9,642,084	357,916	10,000,000
CAPBF	CAPBF	269	County Executive's Office	Buildings and Facility Infrastructure	10,964,031	1,113,332	678,962	477,390	13,233,714
PLNPI	PLNPI	270	County Executive's Office	North Fair Oaks General Plan	13,984,657	8,097,863	9,812,783	7,084,957	38,980,260
CAPPF	CAPPF	271	County Executive's Office	Pescadero Fire Station	511,520	4,210	291,149	976,568	1,783,446
ISDTI	ISDTI	272	Information Services Department	Technology Infrastructure and Open Data	41,177,029	1,263,165	8,149,503	1,386,427	51,976,123
NDSFO	NDSFO	273	Library	North Fair Oaks Library	-	17,960	-	-	17,960
MEAS12: Federal Aviation Administration									
CCOAS	CCOAS	274	County Attorney's Office	Measure K Airport (FAA Ruling)	$ 32,057	$ 14,583	$ 33,499	$ 39,294	$ 119,433
HLTAS	HLTAS	275	Public Health	Measure K Airport (FAA Ruling)	-	66,301	67,595	15,095	148,991
DPWA1	DPWA1	276	Public Works	Measure K Support SMCO Airports	1,013,252	239,928	239,925	228,245	1,721,350
SHFAS	SHFAS	277	Sheriff	Measure K Airport (FAA Ruling)	7,367,845	1,893,732	1,893,732	1,900,059	13,055,368

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2024-25 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2021-22 Actual*	2022-23 Actual	2023-24 Actual	2024-25 Actual	Totals
MEAS13: District Specific									
NDSLG	BOSLG	278	County Executive's Office	Measure K Loans and Grants	$ 9,822,812	$ 6,290,255	$ -	$ 516,957	$ 16,630,025
NDSDS	BOSD1	279a	County Executive's Office	Programs and Services District 1	1,973,058	151,939	407,973	698,879	3,231,849
NDSDS	BOSD2	279b	County Executive's Office	Programs and Services District 2	1,768,089	460,900	749,090	951,187	3,929,267
NDSDS	BOSD3	279c	County Executive's Office	Programs and Services District 3	2,125,123	1,487,373	827,183	597,494	5,037,173
NDSDS	BOSD4	279d	County Executive's Office	Programs and Services District 4	2,263,858	383,547	1,264,010	735,021	4,646,436
NDSDS	BOSD5	279e	County Executive's Office	Programs and Services District 5	3,208,211	130,000	703,429	762,829	4,804,470
Total Measure K Funded Initiatives					**$ 583,363,533**	**$79,304,436**	**$124,185,522**	**$109,566,937**	**$896,420,428**

*Consolidated amounts for FY 2013-14 through FY 2021-22. See prior annual report for amounts by each year.










Measure K

Local Funds for Local Needs

Annual Report Fiscal Year 2024-25

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LOCALFUNDS LOCALNEEDS
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Measure K Timeline

2008-2009

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

NOVEMBER 2012

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

NOVEMBER 2016

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

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

Executive Summary

In November 2016, San Mateo County voters approved Measure K, extending a half-cent sales tax that provides local funds for local needs through 2043. The measure continues to be a critical source of funding for programs and services that strengthen communities, protect the most vulnerable and ensure the County's long-term resilience.

To promote transparency and accountability, all Measure K initiatives are tracked and publicly approved by the Board of Supervisors. Funding is organized into three primary categories:

- Children, Families and Seniors
- Housing and Homelessness
- Emergency Preparedness

Mental health supports are woven through each of these priorities, ensuring that services and programs across the spectrum of County investments address the well-being of residents. Additional Measure K expenditures are grouped under "Other" (for initiatives that do not fit into the primary categories), District-Specific funds, and required funding for the Federal Aviation Administration (FAA).

What's New This Year

This year's report reflects several improvements recommended by the Measure K Oversight Committee to make the data more readable, consistent and accessible to the public:

Clearer reporting structure: Services and capital projects are now presented separately.

Simplified performance measures: FAA, District-Specific and Measure K Support allocations are now excluded from performance measure reporting, focusing attention on service delivery.

Budget-to-actual presentation: Financial data now highlights budgeted versus actual expenditures for improved transparency.

Capital project tracking: Capital initiatives now include the project stage and total dollars spent to date.

Interactive online tools: The updated Measure K website will launch new features alongside this report, offering an interactive interface that allows users to filter service initiatives and view one performance measure per program.

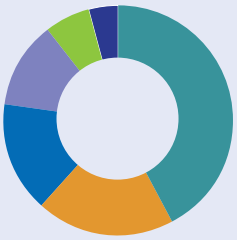
To explore these updates and review the complete performance and expenditure data, visit smcmeasurek.org

The programs and initiatives described in this annual report represent only a small sample of the work supported by Measure K. For a full list of programs and initiatives, visit the Measure K website at https://smcmeasurek.org/

2024–25 Measure K Overview

In Fiscal Year 2024–25, total expenditures reached

$109.6 million



- Housing and Homelessness **$50.97 million**
- Children, Families and Seniors **$35.07 million**
- Emergency Preparedness **$6.20 million**
- Other **$10.89 million**
- District-Specific **$4.26 million**
- Federal Aviation Administration **$2.18 million**

Measure K revenues for the year totaled

$114.9 million

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
2024-25	$114,886,816	$109,566,937
Total	**$1,154,901,518**	**$896,420,428**



CHILDREN, FAMILIES & SENIORS

SPOTLIGHT

Rising Costs, Growing Demand for Food

Measure K funding helps Second Harvest meet record demand for meals

At food distributions across San Mateo County — from Daly City to Half Moon Bay, East Palo Alto to Redwood City — the scenes have become familiar. Cars line streets and fill parking lots. Families pull carts and wagons to pick up bags of produce, rice, beans and other staples.

Unemployment remained low in FY 2024-25, but for many families and seniors, paychecks were consumed by rent, utilities and medical bills, leaving little left for groceries.

"Everybody makes good money, but people pay a lot of money for housing and rent to live in a good, safe neighborhood," said volunteer Fletcher Stanford, pictured above, who delivers food boxes to those unable to attend in person. "Then you have to buy clothes, have money for a laptop for the kids… It's never ending."

During the year, the Board of Supervisors approved $2 million in Measure K funding for Second Harvest of Silicon Valley to meet this growing demand. The investment is expected to provide about 4 million nutritious meals a year, supplementing federal nutrition programs and helping households under pressure from rising prices.

"Inflation has been very, very hard on our communities," said Tracy Weatherby, Second Harvest's vice president of strategy and advocacy. "What we are seeing now in terms of need is every bit as big as it was during the pandemic."



Measure K Oversight Committee Meeting
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North County Wellness Center

San Mateo County launched an ambitious community health project in 2024 with the start of construction on the North County Wellness Center in South San Francisco. Groundbreaking took place at 1024 Mission Road, a site chosen for its proximity to BART and SamTrans.

The three-story, 77,000-square-foot building is intended to bring together a range of services that residents must now seek in different places. Plans call for primary and pediatric care, dental and vision clinics, behavioral health treatment and help with benefits such as CalFresh and child care. The facility will also house offices for the District Attorney and Treasurer–Tax Collector.

Architects designed the center with function and comfort in mind. It uses cross-laminated timber, incorporates gardens and daylight into interior spaces and is built on a raised foundation to reduce flood risk. Energy efficiency is another focus: solar panels, electric-vehicle chargers and bike parking are part of the plan, and the building is aiming for LEED Gold certification.

By the end of the fiscal year, construction had moved quickly, from excavation to the building's superstructure. A topping-off ceremony in mid-2025 marked completion of the vertical construction and kept the project on schedule.

The County has committed $10 million in Measure K funds toward the project.

A Park Reimagined

On a warm weekend in 2025, families streamed back into Flood Park in Menlo Park, exploring new courts, fields and picnic spaces shaded by the park's old oaks. The reopening marked the first major renovation of the 21-acre site in decades and gave residents a glimpse of what a modernized community park can offer.

Backed in part by Measure K, the County completed the first phase of the Realize Flood Park plan during FY 2024-25. The upgrades included basketball, tennis, pickleball and sand volleyball courts, a multi-use sports field, a bike pump track and updated picnic areas. Restrooms and other facilities were rebuilt, while much of the existing woodland was preserved. Even fallen trees were repurposed into seating and play structures, tying the improvements back to the landscape.

The redesign reflects years of community input from surrounding neighborhoods, with the goal of balancing traditional recreation with new amenities that serve a wider range of visitors. Work is already underway on the second phase, which will add a large, nature-inspired playground expected to open in spring 2026.

Flood Park's reopening is one of several Measure K investments improving public spaces across the county. Often projects are less visible than at Flood Park but no less valuable – water system repairs at Memorial Park, sewer upgrades at Coyote Point Recreation Area, building repairs at the Sanchez Adobe, for instance.





EMERGENCY PREPAREDNESS

SPOTLIGHT

Preparing for the Next Emergency

County invests in wildfire, flood and emergency readiness to keep communities safe

From wildfires to floods, San Mateo County is investing in planning and prevention work that helps residents prepare for the unexpected. Supported by Measure K, the County's efforts bring together multiple departments, local cities and regional agencies to strengthen emergency readiness and reduce risks before disaster strikes.

Preparedness means more than firefighting. County departments are studying flood and sea level rise impacts, expanding alert and warning systems, and providing funding to the Cow Palace to serve as a future staging area for animal evacuations. Other projects focus on wildfire mitigation through vegetation management, fuel breaks and replacing aging fire engines.

Public education remains a cornerstone of this work. Residents are learning how to harden homes, create defensible space and prepare "Go Bags" with essentials in case of evacuation. Heather Vandenberghe, who spoke at a wildfire preparedness and awareness event, told residents that steps she took before smoke was rising in her neighborhood as well as trusting her instincts made all the difference when she fled her Los Angeles neighborhood. "I'm very grateful that I just trusted my intuition and got out when I did," she said. "Grab the things that if your house burns, what are you going to miss? Save your memories."

These efforts—planning, prevention and public education—reflect a simple goal: helping every resident be ready when disaster strikes.







Wildfire Mitigation Program

With wildfires now a near year-round reality in California, San Mateo County Parks is moving aggressively to lessen the danger. The department's Wildfire Mitigation Program, updated in 2025, builds on earlier fuel-management work to lower fire risk, improve access for firefighters and strengthen the health of local forests.

The program covers roughly 2,750 acres of parkland, much of it where homes border open space, an area known as the wildland-urban interface. Crews and contractors thin brush, remove dead and dying trees and clear vegetation along roads and trails that serve as emergency routes. The goal is to create fuel breaks that slow flames and give first responders, residents and visitors a safer way in and out during an emergency.

Since 2021, more than 1,800 acres have been treated. Another 1,700 acres are slated for new fuel-reduction projects. Each project goes through environmental review to ensure sensitive habitats are protected while improving forest resilience. Cutting back ladder fuels and dense tree stands helps limit fire intensity and smoke and gives native species room to grow.

Recent work has taken place at Edgewood, Huddart, Memorial, Quarry, Sam McDonald, San Bruno Mountain, Pillar Point Bluff and Wunderlich parks. The approach is consistent across sites: break up fuel continuity, reduce risk to nearby neighborhoods and keep park ecosystems healthy.

Funding from Measure K supports these efforts.

Supporting Emergency Preparedness and Response

From wildfires and floods to earthquakes and coastal storms, San Mateo County faces a range of natural hazards. With the Bay to the east, the Pacific to the west, San Bruno Mountain to the north, and a greenbelt reaching south to Pescadero, preparedness is essential.

Measure K funds play a vital role in helping San Mateo County plan for, respond to and recover from emergencies. Funding supports critical resources and technology, partnerships and training that strengthen community readiness.

For instance, the County has invested in software that allows emergency managers to model and plan for multiple hazard scenarios, from wildfire evacuations to severe storm impacts.

In our more rural areas, Measure K supports the La Honda Fire Brigade and the Coastside Community Emergency Response Team (CERT), which trains residents to assist neighbors in a crisis. Funding has also supported preparedness projects in Pescadero and recovery efforts tied to the 2020 CZU Lightning Complex Fire.

In Daly City, Measure K has helped the historic Cow Palace serve a new purpose as a regional evacuation and shelter site for people, pets and livestock. County funding enabled upgrades to key infrastructure and the purchase of emergency supplies and equipment.

Countywide, Measure K also support improved language access during emergencies, ensuring residents receive timely, understandable information in the languages they speak.

These investments build community resilience and readiness—so when disaster strikes, San Mateo County is better prepared to protect lives, property, and the place we all call home.





HOUSING & HOMELESSNESS

SPOTLIGHT

A Family's Odyssey

Measure K investments help a family move into a home of their own

When Angelica Rodriguez and her husband Miguel Mata, pictured above, lost their housing in Daly City, their "home" became a 2002 Honda minivan. For more than a year, the family of four — two boys and a dog — parked where they felt safe, often in parks with Wi-Fi spots so the kids could keep up with school. The van is an Odyssey, a metaphor of sorts.

"Either it was hotels or it was food," Angelica said. "We decided to stop staying at hotels because we weren't having enough food."

They balanced school drop-off, homework, work shifts and basic needs from a cramped van. Miguel worked in a restaurant; Angelica battled health issues while trying to care for the family. Days centered on survival — ice for Angelica's insulin, takeout meals, keeping a low profile to avoid police attention.

The vast majority of people experiencing homeless in California are Californians: Nine out of 10 people surveyed in a comprehensive study of who is homeless in the Golden State lost their stable housing in California. Three-quarters were living in the same county where they lost their stable housing, according to the study by the Benioff Homelessness and Housing Initiative at the University of California, San Francisco. Something goes wrong, and then everything else falls apart," said Benioff Initiative Director Dr. Margot Kushel, the study's lead researcher.

Angelica and her family, with the help of local nonprofits and County agencies, moved into a transitional shelter in San Mateo, a step on their way to finding permanent, subsidized housing in San Mateo.

The Rodriguezes' story reflects a broader reality in San Mateo County, where rising rents and scarce affordable housing push some families into homelessness. With Measure K support, the County invests in housing and services that help families regain stability. As Angelica put it: "Don't judge. You don't know people's stories and what they are going through."



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From Parking Lots to Homes

For years, Noemi Perdomo moved from one unstable housing situation to another, never certain where she might live next. That changed when she moved into Kiku Crossing, a new affordable housing community in downtown San Mateo.

"This is my first experience living completely independently," Perdomo, pictured, said at the building's opening. "When I moved in, I wasn't sure what to expect. But right away I started connecting with people. Now this means community, family. I don't have the correct words to express. I just have to say it's a special place for me to call home."

Kiku Crossing transformed two surface parking lots into 225 affordable apartments for individuals and families earning between 30 and 80 percent of the area median income. Residents include people who have experienced homelessness, those with intellectual or developmental disabilities, families with low incomes and eligible public-sector workers.

Amenities include a rooftop deck, children's learning center, computer room, community space and on-site services provided by MidPen Housing, ranging from after-school programs to financial literacy and wellness support.

The County invested more than $5 million in Measure K funds and provided project-based vouchers to help make the development possible — one of the largest affordable housing projects in San Mateo County to date.

Rising Again in North Fair Oaks

A devastating fire in June 2024 tore through part of the Middlefield Junction affordable housing project in North Fair Oaks, destroying more than 100 apartments under construction and leaving only the foundation behind.

The setback could have stalled the project for years, but reconstruction moved quickly. Today, the site has been rebuilt and the development is moving forward, a testament to the collaboration between Mercy Housing, contractors, the County and other partners.

For Elaine Palaciios, a project manager with Mercy Housing who grew up in Redwood City, the progress is deeply personal. "I'm very proud of our team," she said. "They've done a great job. It's exciting to deliver these units to the community. There's a dire need."

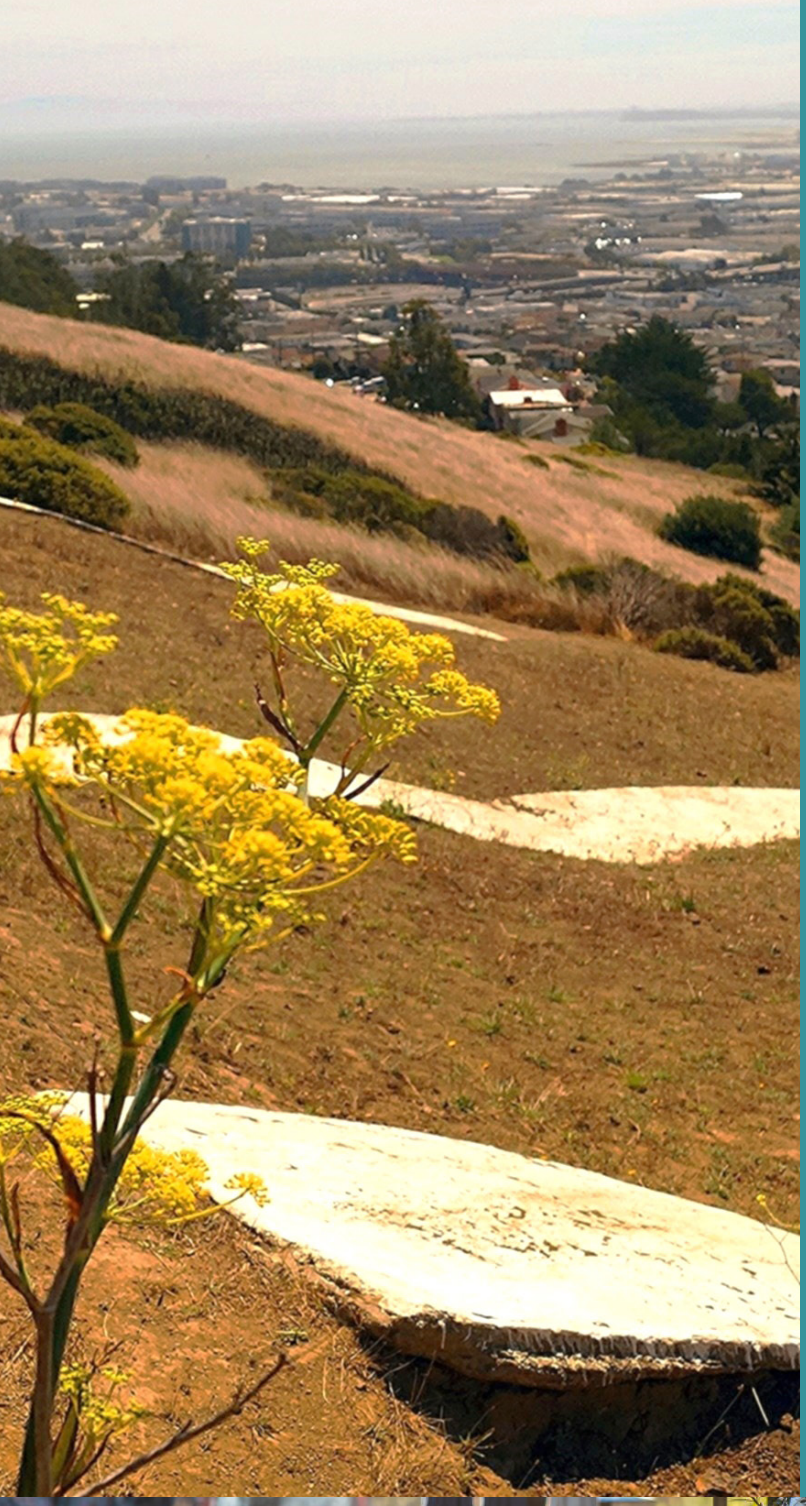
When fully complete, Middlefield Junction will provide 179 affordable homes along with community amenities such as courtyards, a resident lounge, and child care.

County support includes a long-term ground lease, housing vouchers and loans — among them nearly $6.7 million from Measure K — helping bring new homes to a neighborhood that needs them most.





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Mental Health Across All Priority Areas

Mental health continues to be a key focus across all Measure K priority areas. Funding supports programs and services that strengthen stability, promote recovery and connect residents to care when and where it's needed.

Measure K funding reaches into every part of the County's mental-health network. It helps pay for public health nurses, peer counselors and recovery specialists who meet people where they are. It supports programs for foster youth, older adults and families living on the edge of poverty. And when a crisis hits, it helps keep emergency psychiatric care and behavioral-health programs open and available.

Housing and mental health are closely connected. Measure K helps residents stay stable by funding case managers, crisis teams and treatment that keep people from slipping back into homelessness.

For seniors, support can be as simple as a home visit or a phone call that eases isolation. For young people, it might be counseling at school or early help before problems grow. Across ages and neighborhoods, the goal is the same — to make sure people have someone to turn to when life becomes too heavy to carry alone.

Mental health isn't a single program or department. It runs through every effort the County makes to help people feel safe, supported and part of their community.

Measure K Oversight Committee

Elizabeth Hawley
District One

Michael Salazar
District One

Tish Busselle
District Two

John Medina
District Two

David Burow
District Three

Bob Grassilli
District Three

Michael C. Kovalich
District Four

Patricia McCombs
District Four

Marta Inés Bookbinder
District Five

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District Five

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San Mateo County Measure K Oversight Committee

FY 2024-25 PERFORMANCE REPORT

Prepared by:
COUNTY EXECUTIVE'S OFFICE

www.smcmeasurek.org

FY 2024-25 Measure K Performance Report Definitions

Support & FAA:	
Category	Priority area Measure K funding is grouped into.
Project/Initiative Name	Name of each Measure K initiative.
FY 2024-25 Budget	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	Amount of Measure K funding that was actually spent towards that initiative in the fiscal year.
Comments	Description of any variance of greater than -10% that may exist between the budget to actuals values for each initiative.
Services Only:	
Category	Priority area the Measure K funding is grouped into.
Project/Initiative Name	Name of each Measure K initiative.
Performance Measure Description	Performance measure identified by either contractor or department.
FY 2024-25 Target	Performance measure goal established (either quantitative or qualitative outcome) that would signify success for that initiative.
FY 2024-25 Mid-Year and Year End Performance Actuals	Actual outcome of the initiative at the mid-year time, and at the end of year as reported by department.
Target Status	Performance target outcome, as symbolized by a green (on-track, or met), red (not on-track, or not met), or yellow circle (under development)..
Program Status	Indicates whether the program remains in progress or has completed (ended).
FY 2024-25 Budget	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	Amount of Measure K funding that was actually spent towards that initiative in the fiscal year.
Comments	Description of any variance of greater than - 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 Projects:	
Category	Priority area the Measure K funding is grouped into.
Project Name	Name of each Measure K initiative.
Capital Project Type	Type of capital project being constructed.
Start Date	Date when the project is approved to begin construction.
Initial Completion Date	Estimated date of project completion, determined at the beginning of the project.
Revised/Final Completion Date	New date of project completion, adjusted throughout the project as necessary.
Status	Stage of the construction life cycle the project is currently in.
Total Allocation	Cumulative amount of Measure K funding to date budgeted for each project.
FY 2024-25 Actuals	Amount of Measure K funding that has actually been spent towards the project in the current fiscal year.
Total Actuals to Date	Amount of Measure K funding that has actually been spent towards that project, since the start, up to the current date.
Percent Spent	Amount of the allocated Measure K funds spent on the project since the project start.
Comments	Description of any major delays or challenges in project completion.

FY 2024-25 Measure K Support, Federal Aviation Administration (FAA), and District Specific Initiatives

Category	Project/Initiative Name	FY 2024-25 Budget	FY 2024-25 Actuals	Comments
Measure K Support	*Measure K Admin Assistant*	*544,578*	*64,879*	
	Measure A Outreach Coordinator	*240,072*	*211,209*	
	Measure K Oversight Committee	*15,000*	*303*	
	Data & Evaluation	*1,725,000*	*343,436*	
	Atherton Bayfront Canal Loan	*-*	*-17,498*	*Interest and Principal Repayment*
Measure K Support Totals		***2,524,650***	***602,329***	

FAA	*Agriculture/Weights and Measures Measure K Airport (FAA Ruling)*	*153,633*	*0*	
FAA	*County Attorney's Office Measure K Airport (FAA Ruling)*	*118,908*	*39,294*	
FAA	*County Health Measure K Airport (FAA Ruling)*	*69,025*	*15,095*	
FAA	*Sheriff's Office Measure K Airport (FAA Ruling)*	*1,900,059*	*1,900,059*	
FAA	*Dept of Pulbic Works MCO Airport Sup*	*244,602*	228,245	
FAA Totals		***2,486,227***	***2,182,694***	

District-Specific	*Programs and Services Dist 1*	*2,192,500*	*698,879*	*Budgeted values includes rollover funds.*
District-Specific	*Programs and Services Dist 2*	*1,997,485*	*951,187*	*Budgeted values includes rollover funds.*
District-Specific	*Programs and Services Dist 3*	*1,552,935*	*597,494*	*Budgeted values includes rollover funds.*
District-Specific	*Programs and Services Dist 4*	*1,741,962*	*735,021*	*Budgeted values includes rollover funds.*
District-Specific	*Programs and Services Dist 5*	*1,686,936*	*762,829*	*Budgeted values includes rollover funds.*
District-Specific	*Measure A Loans and Grants*	*3,164,902*	516,957	*Budgeted values includes rollover funds.*
District-Specific Totals		***12,336,720***	***4,262,368***	

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Other	Fleet Electrification	Percent of infrastructure plan completed	50%	75%	100%		In Progress	$5,000,000	$0	-100%	Project had three funding sources that needed to be spent before funding with Measure K.	The remainder of this project will be funded only by a CEC grant and Measure K. This will result a greater spend down of Measure K in FY2025-26
Other	Fleet Electrification	Percent of department plan completed	25%	40%	45%							
Other Services TOTAL								**$5,000,000**	**$0**	**-91%**		
Children, Families, and Seniors	Students With Amazing Goals	Percent of students who have plans to pursue college, trade school, or have a living wage jobe within one year of graduating	75%	N/A	88%		In Progress	$250,000	$229,163	-8%		Out of the 31 graduates we have 27 with confirmed plans for either trade, college, or work. All of these students have now been connected with other LIP programs (College Initiative & GAP) to help them with applications, fee's, transportation and other support needed to be successful.
Children, Families, and Seniors	Guaranteed Income Domestic Violence Piort	Evaluation being conducted by Gardner Center	N/A	N/A	N/A			$348,000	$158,990	-54%	Project started mid-year.	
Children, Families, and Seniors	Labor Standards	Percent of completed amendments to the SMC Minimum Wage Ordinance	100%	N/A	100%		In Progress	$246,791	$156,677	-37%	Expenses were lower than anticipated due to the timing of the hiring of the OLSE civil attorney.	
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	100%	100%		In Progress	$465,025	$220,836	-53%	Measure K Allocation was not fully utilized due to fewer program participants than expected.	In FY2024–25, intentional efforts were made to increase program participation by broadening access and reducing barriers. One key change was the adjustment of minimum qualifications, expanding the eligible age range from 18–24 to 18–27. This change was implemented to widen the pool of eligible candidates and create more opportunities for current and former foster youth. It also resulted in an increase in pay to align with the new job classification, further supporting participants' financial stability. These updates reflect the ongoing commitment to making the program more accessible.
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	100%							
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	100%	100%							
Children, Families, and Seniors	DA Domestic Violence	Number of children receiving mental health treatment	100	75	100		In Progress	$252,146	$226,860	-10%		
Children, Families, and Seniors	DA Domestic Violence	Number of adults receiving case management support	120	61	120							
Children, Families, and Seniors	District Attorney Elder Abuse	Number of personnel trained in Elder Abuse Awareness	50	1,176	2,147		In Progress	$1,218,077	$1,179,841	-3%		
Children, Families, and Seniors	District Attorney Elder Abuse	Number of consultations with attorneys, law enforcement, and social services partners, as well as the general public.	50	76	284							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	District Attorney Gun Violence	Number of civil orders with firearm findings (prohibitions from possessing firearms) reviewed by the Gun Violence Prevention Program (GVPP)	25	43	118		In Progress	$855,000	$3,159	-100%	The superior court had funding to pay for the 2 law enforcement officer's salary and benefits and therefore we did not spend the majority of the Measure K funds for DAOGV.	
Children, Families, and Seniors	District Attorney Gun Violence	Number of firearms voluntarily turned in and/or seized by GVPP Law Enforcement Team Members or outside agency law enforcement agencies.	50	115	290							
Children, Families, and Seniors	School Safety	Number of hours per week school resource officers are on their assigned campuses	40	50	40		In Progress	$697,151	$697,151	0%		Two Measure K-funded School Resource Officers (SROs) supported safe, positive school environments by partnering with students, parents, and staff. They addressed safety concerns, mentored youth, and actively participated in youth and adult programs, helping build trust and strong relationships between law enforcement and the community.
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who report that the program gave them access to positive adult role models: Law Program	80%	97%	91%		In Progress	$250,000	$250,000	0%		
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who report that they are less likely to break the law after being in FLY: Law Program	80%	88%	78%							One person left the program before finishng it so the number is lower
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth wiho report that the program has given them more confidence to deal with negative peer pressure: Leadership Program	80%	N/A	100%							
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who do not sustain a new charge during program year: Leadership Program	80%	N/A	92%							
Children, Families, and Seniors	FLY Intervention Services	Percentage of eligible seniors who attain a GED or Diploma	80%	N/A	100%							
Children, Families, and Seniors	Direct Pay to Lib for Big Lift	Number of quality care instruction hours provided to each child participating in The Big Lift Inspiring Summers Program. that include literacy, math and STEAM	126	126	153		In Progress	$1,088,012	$979,981	-10%	Staffing expenditures were lower than budgeted due to being under staffed.	
Children, Families, and Seniors	Library Raising a Reader	Number of events at each preschool in the School year that provide family engagement that supports reading at home and early literacy and language skills.	1	2	3		In Progress	$100,000	$100,000	0%		
Children, Families, and Seniors	Library Summer Reading Progrms	Program not active in FY 2024-25. Remained budgeted to process invoice from prior year	N/A	N/A	N/A		Complete	$388,289	$388,289	0%		Not applicable - only added to the budget because claim for prior year was not processed in time for FY 2023-24. Program closed out last FY and was not funded this year.
Children, Families, and Seniors	Parks Department Ops and Maint	Number of persons visiting parks annually	2,600,000	1,243,653	2,789,801		In Progress	$3,679,493	$3,008,746	-18%	In some accounts, budget roll-over occured becuase given the size and complexity of projects performed by the Parks Department, projects were planned and budgeted for in FY 2024-25, but not implemented until FY 2025-26. Some examples include culvert replacements throughout the County's park system, which require permits and can only occur at certain times of the year. In addition, PRKOP is the Department's primary source of funding for emergency repairs, which is not always fully exhausted in a fiscal year.	This is the primary funding source for essential park operations (other than staffing costs) including maintenance and repair of fire roads, service roads, and trails; mitigation of hazard trees near high-use visitor serving areas; operation of water and wastewater treatment plants at Memorial Park; maintenance of ten playgrounds to ensure compliance with California playground safety regulations; deferred maintenance for restrooms, visitor centers, picnic sites, and campsites; and emergency repair of water and sewer lines, bridges, and visitor facilities.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Parks Visitor Services	Percent of projects completed	75%	90%	100%		In Progress	$200,000	$155,311	-22%	The Visitor Service's budget is structured so that half of the funding is allocated to the Interpretive Division and half of the funding is allocated to the Volunteer Program. The Interpretive Division utilized their full alloted budget while the Volunteer Program did not use their full budget due to a shorter planting season in FY 2023-24 resulting in less plants available to purchase in FY 2024-25. In addition materials for some projects were provided by scout groups instead of the department; some Park Districts provided materials for projects in their parks; there were less Community Stewardship events this summer resulting in less materials needed and fewer snacks purchased; and the anticipated purchase of replacement tools was not needed. Additionally, there was a large order of promotional products that took 13 months to complete, the purchase will be included in FY 2025-26.	In FY 2024-25, the Interpretive Division successfully offered self-guided, virtual, and in-person programs, including the popular Take A Hike Challenge and programming in Title 1 classrooms. Major projects conducted include renovation of the Memorial Park Visitor Center. Another project has been creating content for the "San Mateo County Parks" app which is free to download in the app stores and usable online featuring ten self-guided tours of nine of our parks.
Children, Families, and Seniors	Ravenswood Health Network	Number of newly hired and trained paraprofessional staff	12	0	24		Ongoing	$250,000	$250,000	0%		Ravenswood Health Network successfully onboarded and trained a total of 24 staff (2 Dental Assistants, 14 Medical Assistants, and 8 Front Office staff).
Children, Families, and Seniors	CareGivers Support Analysis	Number of hours of counseling	90	12	107.5		In Progress	$100,000	$100,000	0%		
Children, Families, and Seniors	CareGivers Support Analysis	Number of Hours of Information and Assistance	60	10	81							
Children, Families, and Seniors	CareGivers Support Analysis	Number of activities to outreach to caregivers	20	8	27							
Children, Families, and Seniors	CareGivers Support Analysis	Number of hours of respite care	775	0	791.5							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Number of monthly consultations/case updates held with the District Attorney's Office Deputies and/or Investigator on financial abuse cases	70	33	101		In Progress	$897,866	$897,866	0%		The target was not achieved in FY 2025 due to a significant increase in referral volume. The limitation of having only four EDAPT workers necessitated the reallocation of certain financial abuse cases to Adult Protective Services (APS) workers, instead of managing them exclusively through EDAPT personnel.
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Number of EDAPT trainings and/or informational events performed on an annual basis	50	21	65							
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Percent of financial abuse cases assigned to EDAPT	92%	97%	88%							
Children, Families, and Seniors	AAS Friendship Line	Number of combined inbound/outbound calls	945	326	2298		In Progress	$250,000	$250,000	0%		
Children, Families, and Seniors	Master Plan on Aging Developmt	Number of community members participating in the development of the needs assessment	N/A	N/A	0		In Progress	$500,000	$0	-100%	Contract was approved on 5/20/2025	This contract was approved by the BOS on 5/20 and work commenced June 1. Other than initiation of the project, no other actuals have been delivered in this last one month of the fiscal year.
Children, Families, and Seniors	Olympics promo-disabled popula	Number of athletes trained	255	262	302		In Progress	$250,000	$166,128	-34%	Ramp up of program delayed full utilization of FY24-25 funds but performance measures were met.	A request to rollover remaining FY2425 funds to FY2526 was submitted in July and approved.
Children, Families, and Seniors	Olympics promo-disabled popula	Number of coaches enrolled	134	123	145							
Children, Families, and Seniors	Taxi Voucher - Elderly 70+	Number of new riders	220	84	809		In Progress	$600,000	$535,352	-11%	Ramp up of program delayed full utilization of FY24-25 funds but performance measures were met.	A rollover of remaining FY24-25 funds to FY25-26 is being requested.
Children, Families, and Seniors	Taxi Voucher - Elderly 70+	Number of rides provided	6,860	1,176	7997							
Children, Families, and Seniors	CoastPride, Inc.	Number of SOGIE trainings per fiscal year. English Trainings	4	N/A	5		In Progress	$250,000	$118,228	-53%	The contract was finalized in December 2024, meaning our first fiscal year (FY24-25) was truncated into 6 months instead of 12. We anticipate in following years this variance would not recur. We intend to utilize rollover funds to build program sustainability and infrastructure.	As we develop our training program, we will continue to work with the Latine & Spanish-speaking community here on the Coastside. We did not facilitate any AGIE/SOGIE trainings in Spanish, we do not currently have any facilitators providing Spanish language training - we will be working to build this capacity in FY25-26. By continuing to nurture trust in this community through volunteering in local programming, ongoing partnerships, and building new relationships, we believe we will be able to meet the educational needs for AGIE/SOGIE training in this community.
Children, Families, and Seniors	CoastPride, Inc.	Number of Sexual Orientation, Gender Identity, and Expression (SOGIE) trainings conducted in Spanish per fiscal year.	2	N/A	0							
Children, Families, and Seniors	Daly City Youth Health Center	Number of new clients receiving pro-bono mental health services	40	51	51		In Progress	$250,000	$242,905	-3%		Groups in FY24-25 were a bit short of the original goal of 100 as we were not awarded the contract until late in the year. In FY25-26, we expect to meet and potentially exceed the expected number of groups we provide.
Children, Families, and Seniors	Daly City Youth Health Center	Number of Social Emotional Skills Building group sessions	100	87	87							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Meas K Imat Program	Number of days between client request for OUD services and date of MAT initial appointment	5	4.79	0		In Progress	$1,712,835	$788,159	-54%	The IMAT team is split between two units. One team (3 FTE) did not code their time to the KIMAT code during FY 24-25. Once adjusted for Medi-Cal Patient Care Revenue, an additional $340,464 would have been billed to Measure K for these staff. There were additional vacancy and savings related to other personnel actions totaling at least $96,000.	We continue to experience challenges with obtaining data in a timely manner from the contracted provider running the MAT clinic. As this contracted provider is no longer funded by Measure K, we are proposing to change the performance measures for FY25-26 to these two measures that focus on the work of the IMAT case managers, who are funded by Measure K: - # and % of IMAT referrals contacted within 24 hours - Average Length of Time (retention) engaged in IMAT case management services
Children, Families, and Seniors	BHRS and Police Pilot Program	Percent of co-response calls which are mental health related during the CWCRT clinician's shift	100%	N/A	0%		In Progress	$500,000	$0	-100%	The Pacifica CWCRT site did not have a clinician in place for FY24-25.	The Pacifica CWCRT site did not have a clinician in place for FY24-25.
Children, Families, and Seniors	BHRS and Police Pilot Program	Percent of follow-up support post a crisis evaluation for continuous stabilization of the crisis episode	80%	N/A	0%							
Children, Families, and Seniors	PES Case Management	Percent of Transition Age Youth at PES who are served while at PES	75%	70%	70%		In Progress	$382,713	$374,785	-2%		There has been a lot of staff turn over at PES as well as location change that may make it difficult for PES staff to ensure that they are calling the on-call clinicians.
Children, Families, and Seniors	Pennisula Family Service Peer	Percent of clients served that are new unduplicated clients	25%	n/a	23%		In Progress	$443,920	$198,733	-55%	The variance reflects the delayed receipt of Measure K funds and the resulting compressed timeline for ramping up services. Funds were not available until mid-year, which impacted hiring, volunteer onboarding, and program expansion timelines. Once funds were received, participation and service minutes accelerated, but some planned costs could not be incurred before the fiscal close.	The program operated multiple peer support groups and one-on-one counseling sessions led by over 100 trained volunteer counselors. In FY24–25, we served 532 unduplicated older adults and adults with disabilities through peer counseling. This included 98 unduplicated participants in one-on-one sessions and 265 in group counseling. Clients engaged in over 6,120 minutes of one-on-one support and 12,450 minutes of group counseling.
Children, Families, and Seniors	Pre To Three	Number of clients waiting for assessment at the Pre-to-3 and Partners Program	0	0	0		In Progress	$1,327,073	$1,310,516	-1%		There were 0 clients waiting for assessment at the Pre-to-3 and Partners Program. The FY 24-25 target was met.
Children, Families, and Seniors	Pre To Three	Number of referrals from WIC to home visiting programs for identified high risk parent per month (PRETH)	32	47	48							
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of students that receive timely outpatient behavioral health services	90%	93%	92%		In Progress	$886,384	$871,173	-2%		
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of transitional age youth who receive at least 1 clinical follow up within 7 days after leaving PES	70%	78%	75%							
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	3%	4.5%							

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Youth School-Transition Age	Percentage of special population individuals served out of total individuals served. (The United for Youth (U4Y) special population includes Black/African American, Pacific Islander, and Latine youth and families; LGBTQ+ youth and families; youth in foster care; and youth involved in the justice system.)	n/a	n/a	0%		In Progress	$500,000	$0	-100%	The term for this Measure K funding began February 25, 2025. San Mateo County Office of Education (SMCOE) United for Youth grantees experienced delays such as needing to go through City Hall, needing to wait for School Board approval, etc., with the final grantee contract finalized in August 2025. Efforts in FY 24-25 focused on planning and infrastructure-building. Grantees have not invoiced SMCOE for anything as of August 25, 2025.	
Children, Families, and Seniors	Home Visit Expansion	Percent of babies born in Nurse Family Partnership at a healthy weight	93%	93%	91%		In Progress	$1,511,101	$1,511,101	0%		There were 7 babies this fiscal year born small for gestational age. Nurse Family Partnership (NFP) has seen an increase of referrals with higher medical risk. Additionally, NFP had a waitlist in their program for most of this fiscal year and needed to prioritize cases for higher risk clients.
Children, Families, and Seniors	Home Visit Expansion	Percent of children in NFP assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6,12,18,24 months	97%	97%	95%							Nurse Family Partnership (NFP) currently has a few children with special needs enrolled. Those already connected to Early Intervention services through GGRC are not assessed by the nurse at these time frames. Additionally, NFP is aware of barriers causing some staff to miss the data collection window for the ASQ screening to be captured accurately. They are currently working on an improvement project aimed at addressing those barriers and improving data collection and entry processes.
Children, Families, and Seniors	Redirected Measure K to SMMC-Senior Care	Number of home visits provided by the Ron Robinson Senior Care Clinic team.	131	97	272		In Progress	$1,292,084	$1,255,310	-3%		RRSCC continued its efforts to maintain home visits through Nurse Practitioner and Physician visit including the use of per diem and locum team members.
Children, Families, and Seniors	Redirected Measure K to SMMC-Coastside	Percentage improvement in completed initial primary care visits at the Sequoia Teen Wellness Center.	10%	7%	4%							Unfilled vacancies impacted the middle part of the year and reduced our ability to staff Thursday evenings and Saturdays successfully. Although this has now stabilized it was unable to meet target
Children, Families, and Seniors	Redirected Measure K to SMMC-Teen Clinics	Percent of Saturday and Thursday Clinics completed	100%	90%	96%							Teen clinic improvement in young adult engagement overall improved 4%. This included impacts of lost volume during new electronic health record implementation. With improved data availability this volume will be better tracked continue this improvement moving forward in addition to tracking of adult (non-IHA) patients seen / accepted from our internal pediatric sites.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Coastside Medical Services	Percent of Puente clinic patients that receive mammograms according to screening guidelines (under the Pescadero Health Services initiative)	100%	89%	88%		In Progress	$580,616	$372,042	-36%	Pescadero clinic had low clinic visits volume due to provider vacancies	Clinic support continues for these patients who experience significant challenges making appointments and arranging travel.
Children, Families, and Seniors	Coastside Medical Services	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease.	100%	90%	71%							The target of 100% is aspirational and may need adjustment as there are some patients who decline to take medication or may have a high risk of medication interaction which we have seen.
Children, Families, and Seniors	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	$2,180	$3,015	$2,199							The cost per visit exceeded the target by 0.8%; however, this variance is within the acceptable threshold and is considered as meeting the performance target.
Children, Families, and Seniors	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	300	64	180							Limited availability and no depth or backfill staffing in place for this small clinic has led to lower volumes.
Children, Families, and Seniors	Big Lift	Percent of students participating in the Big Lift's Inspiring Summers program who will maintain or improve their literacy levels as measured by their DIBELS assessments.	80%	N/A	0		In Progress	$7,082,024	$6,460,413	-9%		The beginning of the year DIBELS assessment window is utilized to measure progress towards the target end, October 31, 2025. Data will be available before December 30, 2025.
Children, Families, and Seniors	Emergency Financial Assistance	Number of households that receive financial assistance	848	470	979		Complete	$1,000,000	$937,262	-6%		$500,000 was spent specifically on Seniors. In FY 2024-25 these funds are being moved into the housing and homelessness category to be combined as one initiative
Children, Families, and Seniors	Public Health Nurse Program	N/A	N/A	N/A	0		Complete	$129,088	$129,088	0%		For HSAPH, there was activity in the amount of $129,088 from an MOU with Health Services. There is no current performance measure for the item, and it has since gone away.
Children, Families, and Seniors	HSA PEI-At Risk Child	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	92%	92%		In Progress	$723,000	$723,000	0%		9 of 10 scholars being served graduated or are on-track to graduate in 4 years.
Children, Families, and Seniors	HSA PEI-At Risk Child	Percent of chidren with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	85%	87%	88%							19/20 students have a post-secondary plan. Among them, 100% (19/19) are planning to go to matriculate to post-secondary.
Children, Families, and Seniors	At-Risk Foster Youth Services	Percent of current foster youth in grades 9-12 receiving educational case management services that will have earned sufficient school credits to achieve grade level advancement and remain on-track for high school graduation as measured at the completion of each school year, and for those youth who completed at least three quarters of services of an academic year	85%	81%	90%		In Progress	$964,554	$854,359	-11%	The low high school youth population led to underutilization of contracted services.	
Children, Families, and Seniors	At-Risk Foster Youth Services	Percent of engaged youth with a post-secondary plan	90%	82%	95%							
Children, Families, and Seniors	Veterans Services	Number of monthly average in-person contacts at regional and outposting locations	1,350	1,752	288		In Progress	$447,962	$288,709	-36%	Fewer outreach activities resulted in lower spending on services and supplies.	Total veteran population in the County is decreasing while program eligibility continues to expand.
Children, Families, and Seniors	Age Friendly Resources	Number of cities with Action Plans completed and approved by AARP to maintain certification as Age-Friendly Communities	4	N/A	2		In Progress	$437,500	$250,000	-43%	Contractor has length of contract to meet goals and submit invoices for reimbursement. The contract spans across fiscal years and unpsent funds were rolled forward into FY 2025-26.	Remaining two cities are in process of finalizing action plans for review.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Build Up Capacity	Number of consultants hired to develop the strategic plan and provide technical assistance	2	N/A	2		In Progress	$500,000	$125,000	-75%	Contract executed mid-way through Q2,	Strategic Planning; Develop and implement a strategic plan (Build Up San Mateo County). Contract executed mid-way through Q2, not enough time to show results at the mid-year
Children, Families, and Seniors	Poverty Prevention	No Performance Measures established	N/A	N/A	0		Complete	$1,000,000	$0	-100%	Funds allocated to this initiative were not expended, as the initiative did not move forward as planned. The unspent funds were returned to reserves.	
Children, Families, and Seniors	LGBTQ Support/Pride Center	Number of therapists hired to directly support clients	1	1	1		Complete	$331,063	$123,262	-63%	StarVista was financial sponsor and PRIDE Center now has a new sponsor. Remaining funds rolled forward to FY 2025-26 and are now managed by Behavioral Health and Recovery Services Unit.	
Children, Families, and Seniors	Measure K Child/Family/Senior	All initiatives now have their own codes with associated performance measures. This was a placeholder account while initiatives were being established.	N/A	N/A	N/A		Complete	$5,950,000	$2,976,553	-50%	This was a placeholder for all new Child , Families and Senior initiatives that resulted from the Notice of Funding Opportunity. All dollars have been allocated under their own code for FY 2025-26	
Children, Families, and Seniors	Second Harvest of Silicon Valley	Number of Food Distribution Sites Operated in San Mateo County Quarterly	100	266	266		In Progress					Will be listed as initiative NDSSH for FY 2025-26, at $2,000,000
Children, Families, and Seniors	Friends For Youth	Number of volunteers doing 1:1 mentoring	30	36	40		In Progress				This project was allocated $250K per year for three years, but due to when the contract was executed, Q1 of the FY would not be reimbursable. In short, they expended the maximum amount we expected them to this FY.	Will be listed as initiative NDSFY for FY 2025-26, at $250,000
Children, Families, and Seniors	Autism Workforce Development (WINGS)	Number of students engaged in job training per year	0	N/A	0		In Progress				Contract was executed April 22, 2025. Vendor is having harder time than anticipated securing a rental space, which is gate keeping funds being drawn down.	Due to short length of contract term in FY 24/25, an annual goal was not set. Will be listed as NDSYA in FY 2025-26, at $500,000
Children, Families, and Seniors	Supporting new and existing FCCH Providers (4Cs)	Number of existing Family Child Care Home (FCCH) providers supported (unduplicated)	85	N/A	70		In Progress				Contract executed in Q3 so actuals are low due to start date	Contract executed in Q3, no data available at mid-year - Will be listed as initiative NDSDC for FY 2025-26, at $400,000
Children, Families, and Seniors	Early Childhood Educator Development Program (SMCOE)	Number of students enrolled in ECE classes	114	N/A	126		In Progress				Contract executed in Q3 so actuals are low due to start date	Contract executed in Q3, no data available at mid-year - Will be listed as initiative NDSET for FY 2025-26, at $1,500,000
Children, Families, and Seniors	Build Up/BUGS	Percent of funds disbursed to childcare facilities and projects by the end of each fiscal year	100%	0%	0%		In Progress				Contract executed in Q3 so actuals are low due to start date	Contract executed mid-way through Q2, not enough time to show results at the mid-year. Will be listed as initiative NDSDC for FY 2025-26, at $400,000
Children, Families, and Seniors Services TOTAL								**$41,087,767**	**$29,864,948**	**-27%**		
Emergency Preparedness	Wildland Urban Interface	Number of acres impacted by vegetation management activities that reduced wildfire risk.	680	624	560		In Progress	$600,000	$312,215	-48%	The WUI Fire Captain position was vacant 7 months out of this fiscal year.	Inclimate weather canceled several projects throughout the year and most project work suspended during high fire activity in the State

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Emergency Preparedness	Natural Resource Management	Percent of planned habitat restoration projects completed	100%	90%	90%		In Progress	$438,926	$147,521	-66%	The Department spent much of FY 2024-25 planning and permitting projects including shrub management and grassland restoration at San Bruno Mountain, dune habitat restoration at Tunitas Beach, and invasive species removal along Valley View Trail at San Pedro Valley; these projects will be implemented in FY 2025-26. Limitations in contractor scheduling and staff capacity also caused unexpected project delays. Additionally, for some work in FY 2024-25, invoicing was not received until FY 2025-26. Invoices will be processed in FY 2025-26.	In FY 2024-25, the NRM Division utilized Measure K NATRS funds to restore sensitive habitats, remove noxious and invasive weeds and pests, and preserve rare and endangered species The NRM program leverages vital partnerships with other regional land-managing agencies and the community in order to accomplish landscape-level and adaptive resource management, to fill gaps in capacity, and to share data and information.
Emergency Preparedness	Fire Mitigation	Total acreage of fire fuel reduced	126	95	167		In Progress	$2,006,537	$219,438	-89%	In FY 2024-25, the Department treated nearly 170 acres of fire fuel in the park system which consisted primarily of maintenance of fuel breaks and shaded fuel breaks at Quarry, San Pedro Valley, and Sam McDonald County Parks. The Department also spent much of FY 2024-25 planning and permitting fire fuel reduction projects identifed in the Department's Wildfire Fuel Management Program, including Pescadero Creek, San Bruno Mountain, Junipero Serra, and Quarry County Parks; these project will be implemented in FY 2025-26. CAL FIRE grant funding has been leveraged for 3 large scale projects in FY 2024-25, including $3.9 M awarded for 541 acres of treatment at Pescadero Creek County Park, $240 K for treatment at Sam McDonald County Park, and $73K for treatment at Quarry County Park. Based on feedback provided by CALFIRE, the Department is also pursuing a fire infrastructure improvement project to extend the South Ridge Fire Road at Quarry County Park with a proportion of the rollover for this initiative.	The Department has created, expanded, and maintained over 1850 acres of fuel breaks and shaded fuel breaks at Huddart Park, Wunderlich Park, Edgewood Park and Natural Preserve, Memorial Park, Quarry Park, Junipero Serra Park, and San Bruno Mountain. This initiative also serves as the Department's funding source for local matches required by grants. At this time, the Department has $4.8 M in grant funding to conduct five critical wildfire mitigation projects: including $3.9 M awarded for 541 acres of fuels treatment at Pescadero Creek County Park, $300K for fire road repairs at Pescadero Creek County Park, $284 K for treatment of 22 acres at junipero Serra County Park, $240 K for treatment of 55 acres at Sam McDonald County Park, and $73K for treatment of up to 80 acres at Quarry County Park.
Emergency Preparedness	RCD Grant	Percent of technical services provided to geographically high-risk communities	100%	100%	100%		In Progress	$200,000	$0	-100%	Although work was performed in FY 2024-25, invoicing for said work was not received until FY 2025-26. Invoices will be processed in FY 2025-26.	
Emergency Preparedness	Fire Safe SMC Grant	Percent of survey respondents that receive CERT programs Fire Safe San Mateo County is involved in San Mateo County rating their ability to effectively respnd to a disaster within the next six to 12 months as prepared or better	90%	90%	95%		Complete	$200,000	$200,000	0%		
Emergency Preparedness	Flood and Sea Level Rise	Provide documentation of completion of milestones, with explanation if any milestones could not be met completely. Number of milestone reports.	2	1	2		In Progress	$2,187,500	$875,000	-60%	A late invoice received in FY2025-26 resulted with an underspend in FY2024-25	
Emergency Preparedness	CZU Lightning Complex Recovery	Number of communities provided with chipping services to support fire resiliency	15	10	12		Complete	$231,827	$175,649	-24%	Project is no longer funded with Measure K	Moving forward this project will no longer be funded with Measure K
Emergency Preparedness	CZU Lightning Complex Recovery	Number of fire resiliency and forest health projects	3	3	5		Complete					
Emergency Preparedness	Alert and Warning DC	Number of users in the SMC Alerts System	145,000	144,810	146,000		In Progress	$165,541	$98,106	-41%	S&B savings since Alert & Warning Coordinator did not start until November.	

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Emergency Preparedness	Community Outreach DC	Number of Community Outreach Events	15	19	37		In Progress	$165,541	$163,063	-1%		
Emergency Preparedness	Community Outreach DC	Number of Residents Reached through outreach, training, and partnerships	1,500	1,821	5,039							
Emergency Preparedness	Community Resilience	Number of emergency preparedness, recovery, and resilience events	2	2	9		In Progress	$550,000	$346,153	-37%	Anticipated Tasks were delayed.	
Emergency Preparedness	Coastside DC	Number of coastside community outreach events to assess unmet needs, share preparedness information, and strengthen relationships with key partners	3	3	7		In Progress	$165,541	$94,544	-43%	Salary savings since Coastside Coordinator did not begin until Sept. 2.	
Emergency Preparedness	Coastside CERT Prog Coord	Number of trainings to support and sustain the Coastside CERT volunteer program	3	3	4		In Progress	$170,000	$151,626	-11%		
Emergency Preparedness	Coastside CERT Prog Coord	Number of attendees at CERT training events	25	25	25		In Progress					
Emergency Preparedness	Evac Route Fuels Reduction	Number of high risk sites where hazardous trees and vegetation were identified and removed	9	9	0		Complete	$74,392	$74,372	0%	Tree removal was complete in the prior year but there was a pending management fee that carried into 2024-25.	
Emergency Preparedness	Health Large Animal Evac Group	Number of first responders trained, to increase the preparedness of first responding agencies	20	10	20		Complete	$100,000	$99,839	0%		
Emergency Preparedness	EMS - Medical Reserve Corps	Percent annual increase in Medical Reserve Corps volunteers	10%	5%	10%		Complete	$197,433	$197,433	0%		The MRC has 23 Active members with 15 more in the process of being onboarded. The MRC continues to host MRC member meetings while also attending over 15 community events with the intent of engagement and recruiting. The MRC has also taken the initiative to maintain and update the MRC Trailer for emergency response. Lastly, a CPR/BLS training was hosted with attendance by 12 MRC members in June.
Emergency Preparedness	Disaster Prep Workshop	Number of disaster preparedness workshops that increase knowledge of disaster risks and preparedness actions, and utilize efficacious, equity-informed, communication plans and templates in multiple languages	4	4	5		In Progress	$165,000	$37,564	-77%	Due to staff turnover within CRC, they have been delayed in submitting and updating reimbursement requests. After the current open request of $25k is completed, they expect to be able to submit a 4th and final request that will get them closer to 80% spend of total.	Due to staff turnover within CRC, they were not able to complete all of the home repair projects they intended to, but they did complete all of their workshops.

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Emergency Preparedness	Crisis & Emerg Language Access	Number of County residents reached per month through outreach efforts	500	N/A	0		In Progress	$200,000	$0	-100%	Contracts were not awarded until July 1, 2025. No funding was spent in FY 2024-25.	OCA recently awarded 10 partners "Outreach and Education" contracts to increase awareness of County resources, access to services, and initiatives. The ten contracts vary between $20-$30k, and extend from July 1, 2025 through June 30, 2026.
Emergency Preparedness	Crisis & Emerg Language Access	Number of monthly outreach events including: virtual workshops, in-person outreach (e.g., community tabling, presentations), neighborhood canvassing, phone banking, and one-on-one engagements	5	N/A	N/A							
Emergency Preparedness	Crisis & Emerg Language Access	Number of average weekly digital content postsk, such as: email blasts, social media posts, or digital newsletters (if applicable)	1	N/A	N/A							
Emergency Preparedness Services TOTAL								**$7,818,238**	**$3,192,524**	**-59%**		

FY 2024-25 Measure K Services Initiatives

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Housing and Homelessness	Unincorporated Housing Support	No performance data available	N/A	N/A	0		Complete	$2,000,000	$2,000,000	0%		One time funding for Heart of San Mateo County for Mobile Home Loan Program
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with full system health assessment	33%	3%	10%		In Progress	$776,681	$776,681	0%		797 unique individuals/ 3,336 unique encounters,10% of encounters received full health assessment. Although 10% of encounters isn't at the target level, it does represent significant progress from the midyear result and the increase of full health screenings. Moreover, 68% of individuals did have a full health assessment. Generally, physicals are done 1x/year. Finally, the transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with street and shelter-based homeless individuals screened for mental health issues	25%	19%	30%							Ability to track specifically psychiatric interventions is limited given the current psychiatrist is still using Avatar as the primary data source for her work until she transitions with BHRS into Epic phase 2 Finally, the transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with unsheltered street homeless and shelter-based homeless individuals with chronic medical illnesses diagnosed with and/or screened for diabetes (type 1 or 2)	33%	13%	17%							The year end figures do represent progress from our mid year estimates and indicate that additional screening in encounters are happening. The transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with unsheltered street homeless and shelter-based homeless individuals with chronic medical illnesses diagnosed with and/or screened for chronic hypertension	50%	19%	21%							The year end figures do represent progress from our mid year estimates and indicate that additional screening in encounters are happening. The transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	SMCHealth-HPSM-House-Retention	Percent of homeless participants referred for housing that will receive housing services	100%	80%	84%		In Progress	$2,000,000	$2,000,000	0%		57 clients were referred with 48 receiving a housing services. Five clients had referrals withdrawn, three were not presented, and one referral is pending presentation.
Housing and Homelessness	Mental Health Emer Services	Percent of clients served that will be new unduplicated Serious Mental Illness clients	90%	N/A	0		In Progress	$552,340	$0	-100%	The contract start date is July 1, 2025, so there is no budget expenditure for FY 24-25.	The contract start date is July 1, 2025, so there is no performance measure reporting for FY 24-25.

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Systems Support - Clarity and FRC Databases	Percent of service desk support requests related to Clarity that were responded to within the same day	50%	55%	44%		In Progress	$128,809	$128,809	0%		This is the first time we are reporting on this performance measure. We are unable to meet the 50% target at mid-year due to the complexities of the service request. We responded to 1,145 Service Desk requests related to Clarity, of which 510 (or 45%) we resolved within the same day. Clarity had outages in March (99.36% uptime rate) and June (99.94% uptime rate). The YE actuals were calculated by averaging the percentage (as hours within days of downtime were unavailable).
Housing and Homelessness	HOME program	Percent of individuals who complete a Vocational Rehabilitation Services (VRS) intake who will be referred to training	90%	95%	95%		In Progress	$3,222,380	$1,648,271	-49%	The HOME program is lower due to the new Navigation Center meal program ramping up during the year. The average meal usage this past year was approximately 65%.	
Housing and Homelessness	HOME program	Percent of individuals completing training and determined to be job ready	50%	88%	93%							
Housing and Homelessness	HOME program	Percent of indivudals who are "job ready" obtain placement in a job	60%	48%	54%							
Housing and Homelessness	BitFocus Clarity Human Services Software	Percent of time in a 24/7 week that the Human Services software was operational	99.90%	100%	99.94%		In Progress	$138,548	$138,548	0%		
Housing and Homelessness	COH Emergency Financial Assistance	Number of households that receive financial assistance	848	470	979		In Progress	$2,702,427	$2,632,954	-3%		98% of the general EFA recipients contacted had maintained their housing as of 6 months following receipt of EFA, which met the target. For the Senior EFA fund, 100% of participants who received aid have remained housed at the 6 months after receiving financial assistance.
Housing and Homelessness	COH Emergency Financial Assistance	Percent of participants contacted who have remained housed 6-months after receiving financial assistance	95%	100%	96%							
Housing and Homelessness	Samaritan House - Pacific Shelter	Percent of occupied units, of the total number of available and habitable units	95%	85%	87%		In Progress	$5,284,288	$4,565,543	-14%	The NCS Pacific Shelter was underspent due to lower-than-expected operating costs.	Pacific Shelter has 74 units of non-congregate shelter. The program transitioned this FY from serving families and children to adults and adult couples and spent the first half of the year ramping up.For FY24-25, the shelter served 148 individuals, 71 of whom were chronically homeless.
Housing and Homelessness	Technical Assistance Service	Percent of milestones completed on time	90%	100%	100%		In Progress	$120,000	$120,000	0%		Homebase completed 6 out of 6 planned milestones (100%) in FY24-25 exceeding the Fiscal Year target of 90%. Specifically, Homebase completed the development of the TA plan, workshops/trainings 1-3, individualized TA visits/plans for 12 providers, tailored follow up TA support for implementation of plans, workshops/trainings 4-6, and on-call TA/policies/other materials.
Housing and Homelessness	Coordinated Entry Service	Percent of all households who are successfully diverted from homelessness and do not get placed on the waitlist or enter shelter within 30-days of when the household first requested homeless assistance	70%	86%	83%		In Progress	$2,608,848	$2,160,334	-17%	The Coordinated Entry Service (CES) is underspent primarily due to lower-than-anticipated salaries and benefits costs for Center on Homelessness (COH) staff. Additionally, there is some underspending in the general flexible funding allocation of the contract.	218 out of 262 households remained diverted from shelter (i.e. did not return to shelter or the shelter request list) within 30 days of when they requested homeless assistance which exceeds the target.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	LifeMoves Homeless Outreach Service (July-December)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	389	522	522		Complete	$3,004,085	$1,780,348	-41%	The Homeless Outreach Service experienced underspending primarily due to significant changes in the scope of work and staffing levels, which delayed the execution of the contract. The redesigned outreach contracts became effective in January 2025; however, underspending continued due to delays in the ramp-up period and the hiring timeline	LifeMoves is working on strategies to engage the most vulnerable, disconnected clients who often decline services.
Housing and Homelessness	LifeMoves Homeless Outreach Service (January-June)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	606	N/A	593		In Progress					
Housing and Homelessness	Pacifica Resource Center Homeless Outreach Service (January-June)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	170	N/A	258		In Progress					
Housing and Homelessness	EPA Homeless Shelter Op Exp	Length of Stay - Leavers (clients who have exited the program) - Average length of stay for program participants (Equal to or less than)	120	47	43		In Progress	$841,214	$841,214	0%		
Housing and Homelessness	EPA Homeless Shelter Op Exp	Length of Stay - Stayers (clients who are still in the program) - Average length of stay for program participants (Equal to or less than)	120	88	69							
Housing and Homelessness	Event Center Inclement Weather Program (IWP)	Percent of participants who report a positive experience with the IWP	90%	100%	100%		In Progress	$896,472	$433,671	-52%	The Event Center Inclement Weather program was underspent due to a lower-than-expected number of activations.	The FY24-25 IWP season was operational from 11/15/24 through 4/15/25. By mid-February 70% of the annual budget had been spent. COH adjusted the contract to cover the potential overspending. However, due to milder weather than expected after February, fewer inclement weather activations led to fewer funds needed.
Housing and Homelessness	Event Center Inclement Weather Program (IWP)	Percent of participants who report a safe environment with the IWP	95%	100%	100%							
Housing and Homelessness	Housing Locator Services	Number of households that move into housing with the support of housing location services	90	34	62		In Progress	$1,231,221	$896,388	-27%	The Housing Locator Services were underspent due to a lower-than-expected number of housing vouchers issued by the Housing Authority. This decrease in voucher issuance led to fewer client referrals for housing location and case management services.	
Housing and Homelessness	Housing Locator Services	Percent of households served who are still housed 12-months after moving into housing	92%	80%	95%							
Housing and Homelessness	Motel Voucher/Overflow Shelter	Percent of families who exit the program into permanent housing	15%	15%	23%		In Progress	$1,980,971	$958,118	-52%	The Motel Voucher/Overflow Shelter program is underspent primarily due to changes in the total number of hotel units available. While the number of units increased from 15 to 20 this year, the executed contract reflecting this change did not take effect until the third quarter.	The program surpassed its target, exiting 11 of 47 or 23% of participating families to permanent housing compared with the target of 15%. OSP provides additional capacity when family shelters are full, and most families go to a shelter program from OSP. COH is working with the provider on expanding program capacity.

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Rapid Rehousing Services	Percent of households served exiting to permanent housing	90%	48%	61%		In Progress	$1,824,713	$1,330,413	-27%	The Rapid Rehousing Services were underspent due to understaffing during the first half of the fiscal year, which caused delays in processing housing program participant applications. Additionally, the program experienced lower-than-expected referral volumes.	The program provides housing location and time-limited rental subsidies to house individuals and families experiencing homelessness. 35 of 57 households (61%) exited the program to PH in this fiscal year. Participating households continued to struggle through the fiscal year to be able to take over the full rent at the end of the program. Abode has been working to tailor their subsidies to households' needs in order to improve housing outcomes and is placing greater emphasis on connecting participants to appropriate employment assistance and job development programs to increase their income. In Q4, 14 of 14 households (100%) exited the program to PH, which could be attributable to the changes Abode has been implementing to the program's subsidy design. HSA is working to incorporate program design recommendations from the recent Rapid Rehousing Evaluation in order to strengthen program outcomes.
Housing and Homelessness	RRHHL Medical Services	Percent of unsheltered street homeless who have a health assessment and physical examination	N/A	N/A	N/A			$59,027	$58,378	-1%		Values resulted in rollover for the payment of invvoices. This is not an active contract and services have moved to County Health.
Housing and Homelessness	Interim Housing NCS Nav Center	Percent of clients who left the program and exited to a permanent housing situation	40%	34%	36%		In Progress	$708,627	$0	-100%	The Interim Housing non-congregate shelter (NCS) Navigation Center was underspent due to shifts in funding priorities. The focus was placed on utilizing the American Rescue Plan Act (ARPA) and Homekey funds that were specifically budgeted for this shelter.	
Housing and Homelessness	Safe Harbor Shelter Bridge	Length of Stay - Leavers (clients who have exited the program) - Average length of stay for program participants (Equal to or less than)	120	51	49		In Progress	$1,177,906	$1,144,308	-3%		
Housing and Homelessness	Safe Harbor Shelter Bridge	Length of Stay - Stayers (clients who are still in the program) - Average length of stay for program participants (Equal to or less than)	120	63	51							
Housing and Homelessness	StarVista Youth Shelter	Length of Stay - Leavers (clients who have exited the program): average length of stay for program participants (Equal to or less than)	150	120	130		Complete	$450,000	$303,203	-33%	The StarVista Youth Shelter was underspent due to financial challenges that resulted in understaffing and ultimately led to the shelter's closure.	
Housing and Homelessness	StarVista Youth Shelter	Length of Stay - Stayers (clients who are still in the program): Average length of stay for program participants (Equal to or less than)	150	110	209							
Housing and Homelessness	StarVista Youth Shelter	Percent of clients who exit the program into permanent housing	55%	73%	60%							

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Affordable Housing Fund	Percent of total completed units that are designated as Very Low Income Units	66%	0%	91%		In Progress	$77,014,184	$10,238,052	-87%	Development projects often receive awards from DOH early in the development process. These awards can go unexpended for a few years as the development prepares for the construction phase, which is when much of the funding is expended.	Four projects are in construction that should receive TCO in FY 2025-26 (Middlefileld Junction, Colibri Commons, Eucaylyptus Grove, Oak Gardens). In FY 2024-25 one project was abandoned; one project was delayed by fire; one project experienced construction delays. Project expected to receive TCO by 12/31/24 was delayed to 1/31/24 due to PG&E delays. 4 projects in construction are on track to receive TCOs by 6/30/25.
Housing and Homelessness	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	6,789	467	6,802		In Progress	$641,768	$414,964	-35%	Staff is currently in progress expensing final reimbursements with organizations. This has been caused due to reimbursements and back up documentation not being sufficient in accordance to county standard.	
Housing and Homelessness	Support and Technical Assistance Services	Rating, average out of 5, from participants on the effectiveness of 21 Elements meetings	5	N/A	4.6		In Progress	$400,000	$106,160	-73%	The program term is for January 2025 to June 2026, so while we would expect a 33% draw by July 2025, the program was delayed in getting going and they are now fully operating, which means future requests will be more on-track to spend down.	
Housing and Homelessness	Support and Technical Assistance Services	Number of families or seniors placed in housing	12	N/A	1							
Housing and Homelessness	Support and Technical Assistance Services	Number of Congregations being mentored and utilizing the housing toolkit	12	12	12							
Housing and Homelessness	Local Housing Subsidy Program	Percent of County Housing Vouchers Program (CHVP) long-term rental vouchers utilized by formerly homeless households	90%	93%	95.30%		In Progress	$16,956,401	$5,560,235	-67%	The budget variance has been caused by the initial ramp up of the program with property rehabilitations and unit lease ups taking time. The savings in the early years will allow for payments at the end of the program when the department is no longer receiving a Measure K allocation of funding for the program.	
Housing and Homelessness	Staff Support	Number of additional dollars invested in affordable housing for each Measure K dollar expended	15	22.56	22.56		In Progress	$1,292,324	$1,292,324	0%		
Housing and Homelessness	Farm Labor Housing	Number of new or rehabilitated housing units completed	2	0	0		In Progress	$3,118,194	$379,346	-88%	The budget variance for this program is attributed to the Department being awarded $2M for the relaunch of the program in FY 2024-25. However, the program will not be launched until FY 2025-26	The predevelopment work for four units was successfully completed and now the contruction of the four units is underway and on track to be completed in FY 2025-26. At the moment, one rehabilitated unit under the program has yet to recieve a Certificate of Occupancy so the unit is not counted as complete but all funding for the project has been expended.
Housing and Homelessness	Addiction Program (Homeless)	No Performance Measures established	N/A	N/A	0		Complete	$1,500,000	$0	-100%	Funds allocated to this initiative were not expended, as the initiative did not move forward as planned. The unspent funds were returned to reserves.	
Housing and Homelessness	Affordable Housing Project Development	Number of homes repaired for low-income San Mateo County residents	5	0	5		Complete	$814,535	$271,332	-67%		
Housing and Homelessness Services TOTAL								**$133,445,963**	**$42,179,594**	**-69%**		

ALL SERVICES TOTAL								**$187,351,968**	**$75,237,065**	**-60%**		

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Other	Infrastructure Upgrades	Utilities	6/1/2023	12/31/2026	12/31/2026	Other	Construction	$57,779,801	$ 1,386,427	$ 51,976,123	90.0%	Infrastructure upgrades include the following technology projects: Completed: Cloud Highway. In-progress: Server Disaster Recovery as a Service, Distributed Antenna System Maintenance, County Public Wi-Fi Segmentation, County SIP VoIP Transition. In-planning: Cloud Strategy and Governance, Data Center Assessment projects are in planning phase. ISD will continue to prioritize execution of these projects alongside growing number of customers requesting services from ISD.
Other	Customer Experience Enhancements	Other	1/23/2024	6/30/2025	6/30/2025	Other	Construction					Customer experience enhancements include the following technology projects: Completed: The SMC Public Wi-Fi maintenance and Operations, ServiceNow Redesign, and Service Desk Call Center projects have been completed. In-Progress: Implementation of Robotic Process Automation, Project and Portfolio Management, Financial plannng and Analysis tool, and GIS indoor mapping. In-planning: Innovation, Asset Inventory Management are in planning phase.
Other	Data Science	Other	7/1/2024	6/30/2026		Other	Pre-Design					This project has not started.
Other	Middlefield Road Bike Lane	Road Improvements	N/A	N/A	N/A		On Hold	$200,000	$ -	$ -	0.0%	No contract awarded. Funds returned to Reserves
Other	Middlefield Road Solar Grid	Utilities	N/A	N/A	N/A		On Hold	$200,000	$ -	$ -	0.0%	No contract awarded. Funds returned to Reserves
Other	N Fair Oaks General Plan Implm	Other					Closeout	$40,000,000	$ 7,084,957	$ 38,980,260	97.5%	
Other	Pescadero Fire Station	New Construction		7/1/2027	10/1/2027	Design	Design	$25,000,000	$ 976,568	$ 1,783,446	7.1%	
Other	SSF Health Campus	New Construction	02/2023	02/2026	10/2027	Construction	Construction	$10,000,000	$ 357,916	$ 10,000,000	100.0%	
Other	North Fair Oaks Library	Tenant Improvements	3/1/2025	3/1/2026		Pre-Design	Design	$500,000	$ -	$ 17,960	3.6%	restroom completion, being run through DPW. Grant associated
Other	Tower Road Fire Station	Repairs					Utility Hold	$500,000	$ -	$ -	0.0%	

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Other	Bldgs and Facil Infrastructure(CSA7 Infrastructure replacement Project)	Utilities	7/1/2019	12/1/2025	12/26/2025	Design	Design	$15,545,000	$ 278,451	$ 13,233,714	85.1%	1) Water Tank Seismic Retrofit and Disinfection Byproduct Control Spray System installation - completed. 2) Replacement of 600 feet of water main in upper Pope Road - completed. 3) Relocation of primary transmission water main in Sam McDonald Park - in design. 4) Treatment plant improvements (filter media, recoating) - completed. 5) Alternate water source - Test well drilled and determined not viable.Next step is to consider intake at La Honda Creek.
Other	Flooding in North Fair Oaks-Hire Consultant to study possible solutions	Other	7/1/2019	6/30/20222	N/A	Other	On Hold	$200,000	$ -			On hold - no projected completion date
Other	Pescadero Alternate Water Source Evaluation (CSA-11)	Utilities	7/1/2016	6/30/2019	N/A	Other	On Hold	$100,000	$ -			On hold - no projected completion date
Other	Pescadero (CSA-11) Aquifer Study	Utilities	7/1/2016	6/1/2019	5/25/2025	Closeout	Complete	$145,000	$ -			Project completed and report is finalized
Other	CSA11 Waterline to Pescadero Fire Station & Pescadero High School	Utilities	7/1/2016	12/1/2025	12/26/2025	Procurement	Construction	$650,000	$ 198,938			Water Budget Analysis Completed; Waterline extension design is completed and is currently under construction
Other Capital Projects TOTAL								$150,819,801	$10,283,257	$115,991,502	76.9%	
Children, Families, and Seniors	Parks Master Plan	Other	7/1/2015	N/A	6/30/2026	Pre-Design	Pre-Design	$550,000	$ 59,727	$ 495,227	90.0%	In FY 2024-25, this initiative contributed to the preapration of: an economic analysis of the feasibility of establishing a restaurant at Coyote Point Recreation Area that would serve park visitors and the general public, a landscape level vision plan for the modernization of Coyote Point Recreation Area to enhance visitor experience, and a trail brushing standards guidance document for the Department.
Children, Families, and Seniors	Ranger Residences	Repairs	7/1/2024	6/30/2025	6/30/2025	Other	Closeout	$700,000	$ 32,201	$ 635,595	90.8%	Expenditures include purchases of materials for repairs to the Wurr Road residence and improvements to the Wunderlich Park residence so they are habitable for park rangers. The Department's Ranger Residence program ensures there is a presence outside of operating hours to address emergencies and unforeseen circumstances.
Children, Families, and Seniors	Huddart Water Lines and Supply	Utilities	9/1/2022	6/1/2023	N/A	Complete	On Hold	$59,350	$ 29,128	$ 59,350	100.0%	Reallocated most of the funding to reduce a funding shortfall for the Tunitas Creek Beach Improvement Project in FY 2023-24, however left $30,000 in FY 2024-25 for expenditures on project. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.
Children, Families, and Seniors	Memorial Facility Improvements	New Construction	7/1/2021	6/30/2024	6/30/2025	Complete	Complete	$2,198,312	$ 88,043	$ 2,198,312	100.0%	Final invoicing for the Memorial Park Generator has occured. A project fund transfer will need to be initiated to pay out the final invoice and close out the project.
Children, Families, and Seniors	Memorial Waterline Replacement	Utilities	1/1/2022	12/1/2022	N/A	Complete	On Hold	$1,525,000	$ 25,408	$ 1,232,345	80.8%	Seeking reallocation to the Coyote Point Modernization Project in the FY 2025-26 Recommended Budget to increase funding available for the replacement of antiquated visitor service amenties and to create new, inclusive play experinces for the public. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.
Children, Families, and Seniors	Sanchez Adobe Building Repairs	Repairs	4/24/2024	6/30/2025	6/30/2025	Closeout	Closeout	$20,000	$ 6,950	$ 6,950	34.7%	Department reimbursed the San Mateo County Historical Association up to $20,000 for costs associated with an assessment of the Sanchez Adobe historic building.
Children, Families, and Seniors	Coyote Point Sewer System	Utilities	12/1/2023	11/1/2024	N/A	Design	On Hold	$362,004	$ 30,043	$ 362,004	100.0%	Seeking reallocation to the Coyote Point Modernization Project in the FY 2025-26 Recommended Budget to increase funding available for the replacement of antiquated visitor service amenties and to create new play experinces for the public. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Children, Families, and Seniors	Coyote Point Water System	Utilities	3/1/2023	6/1/2024	N/A	Design	On Hold	$376,423	$ 532	$ 376,423	100.0%	Seeking reallocation to the Coyote Point Modernization Project in the FY 2025-26 Recommended Budget to increase funding available for the replacement of antiquated visitor service amenties and to create new play experiences for the public. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.
Children, Families, and Seniors	Coyote Point Park Modernization Project	New Construction	N/A	N/A	N/A	Design	Design	$1,800,000	$ 69,554	$ 69,554	3.9%	Efforts have focused on replacing the aging Magic Mountain playground in Coyote Point Recreation Area with a new, inclusive playground that can serve people of all ages and abilities. These funds serve as a local match to federal grant funding secured by Rep. Mullin. Efforts have primarily been focused on procurement and contracting logisitics.
Children, Families, and Seniors	SBM Daycamp Improvement	New Construction	11/15/2023	9/30/2025	9/30/2025	Design	Construction	$500,000	$ 385,835	$ 500,000	100.0%	In FY 2024-25, to date, the project design phases have been completed, and planning and permitting is nearing completion. Construction of the new picnic sites, restroom building and open air interpretive pavillion began June 20, 2025, and is projected to be completed by November 2025.
Children, Families, and Seniors	Tunitas Creek Beach	New Construction	8/1/2023	12/20/2024	7/1/2026	Construction	Construction	$4,365,675	$ 4,365,675	$ 4,365,675	100.0%	Site amenities are nearing completion. Work on the utilities, amphitheater, signage, accessible pathway to the midbluff, and landscaping continue.
Children, Families, and Seniors	Parkwide Asphalt Paving	Road Improvements	9/30/2019	N/A	N/A	Design	Design	$4,444,280	$ 14,077	$ 3,298,603	74.2%	Plan to reallocate to the San Bruno Day Use Improvement Project in the FY 2025-26 Adopted Budget to close a funding gap; without the reallocation of funds, the project will not have sufficient funding to be completed.
Children, Families, and Seniors	Flood Park Improvements	New Construction	6/15/2023	6/30/2025	6/30/2026	Construction	Closeout	$2,805,002	$ 77,307	$ 2,805,002	100.0%	The majority of Realize Flood Park Phase I amenities were completed in the fall of 2024, and a soft opening of the park occured in December. Amenities opened to the public include the pump track, multi-use sports field, basketball court, and tennis/pickleball courts. The remaining Phase 1 work entails completing the picnic and reservation sites, landscaping, and restroom building renovation. The Realize Flood Park Project Phase II, the new, inclusive playground, will commence design and construction Summer 2025 and is projected to open to the public in early 2026.
Children, Families, and Seniors	SPV Walnut Bridge Replacement	New Construction	1/1/2023	6/1/2023	6/30/2025	Complete	Complete	$109,353	$ 16,078	$ 109,353	100.0%	Funding for project will be used to partially fund the Feasibility Study for the bridge replacement. The project will be cancelled.
Children, Families, and Seniors Capital Projects TOTAL								$19,815,399	$5,200,558	$16,514,394	83.3%	
Emergency Preparedness	County Fire Engine Replc Fnd	Procurement	7/1/2013	N/A	N/A	Procurement	Closeout	$15,000,000	$ 1,981,666	$ 13,475,198	89.8%	Majority of remaining balance includes open purchase orders for new fire apparatus that typically take multiple years to fulfilll.
Emergency Preparedness	AI Software	Other	7/1/2024	7/1/2025	6/30/2027	Complete	Complete	$1,180,000	$ 430,000	$ 430,000	36.4%	
Emergency Preparedness	La Honda Fire Brigade	Procurement	7/1/2024	7/1/2025	6/30/2027	Procurement	Procurement	$300,000	$ 68,128	$ 68,128	22.7%	
Emergency Preparedness	Genasys Protect evacuation management and mass notification platform	Other	7/1/2024	7/1/2025	5/23/2026	Complete	Complete	$637,600	$ 91,200	$ 273,600	42.9%	
Emergency Preparedness	Cow Palace Emerg Prepardness	Repairs	8/28/2024	6/30/2025	6/30/2025	Other	Complete	$1,000,000	$ 432,101	$ 432,101	43.2%	The grant closed out on 06/30/2025. Invoices still pending for reimbursement.
Emergency Preparedness	CSA 7&11 Emergency Preparedness	Utilities	7/1/2024	6/1/2027	6/27/2025	Pre-Design	Pre-Design	$466,667	$ 7,441	$ 7,441	1.6%	Newly approved NOFO Project in pre-design stage. Project will start in FY 2025-26
Emergency Preparedness Capital Projects TOTAL								$18,584,267	$3,010,536	$14,686,468	79.0%	

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Housing and Homelessness	HMB Farm Labor Housing Proj	New Construction	3/18/2024	2/28/2025	9/18/2025	Construction	Construction	$9,000,000	$ 8,788,130	$ 8,998,840	100.0%	Remains active going into FY 2025-26 with additional funds added.
Housing and Homelessness Capital Projects TOTAL								$9,000,000	$8,788,130	$8,998,840	100.0%	

CAPITAL PROJECTS TOTAL								$198,219,467	$27,282,481	$156,191,204	78.8%	

San Mateo County					
Measure K Oversight Committe					
Financial Tracking / Metrics					
	Budget FY 2024-25 (w/carryovers)	Actual FY 2024-25	Variance	Explanation of Major Variances	Budget FY 2025-26 (w/Carryovers)
SOURCES					
Annual Measure K Revenue	116,000,000	114,886,816	-1,113,184		117,000,000
Fund Balance - Carryovers (Commitments)	188,197,669	70,283,421	-117,914,248		194,334,011
Fund Balance - Reserves 10% (15% in 2025-26)	11,600,000	11,488,000	-112,000		17,550,000
Fund Balance - Available	53,363,542	176,709,669	123,346,127		46,597,079
Total Sources	**369,161,211**	**373,367,906**	**4,206,695**		**375,481,090**
SPENDING (includes Carryovers)					
Children, Familes and Seniors	$49,646,401	$35,065,506	-$14,580,895	Major variance due mainly to timeline of project start dates associated with new contracts.	$45,240,206
Housing & Homelessness	$142,661,742	$50,967,724	-$91,694,018	Major variance due mainly to delayed housing projects and start up of housing voucher program.	$150,167,982
Emergency Preparedness	$14,211,625	$6,203,059	-$8,008,566	Variance due mainly to invoice timing on projects and delays in project start dates.	$12,834,209
FAA	$2,486,277	$2,182,694	-$303,583	No major variances noted.	$6,105,511
District-Specific	$12,284,720	$4,262,368	-$8,022,352	Major variances are mainly due to the payment structure of grants. For most district-specific contracts, the County reimburses organizations in phases based on completion of certain portions of the project. Thus, while the full amount of the grant agreement is budgeted, actuals reflect only portions that have actually been spent within that fiscal year.	$9,623,979
Other	$51,396,148	$10,885,586	-$40,510,562	Major variances due mainly to capital projects still in progress such as the Tower Road, Pescadero Fire Stations, and information technology projects.	$50,214,920
Total Spending (Current+Carryovers)	**$272,686,913**	**$109,566,937**	**-$163,119,976**		**$274,186,807**
Surplus / Deficit	**96,474,298**				**$101,294,283**
CARRYOVER CALCULATION					
Year-End Fund Balance		258,481,090			
Due To/Due From					
Fund Balance - Reserves 10%		17,550,000			
Fund Balance - Available		46,597,079			
Carryover Committed Following Year		**194,334,011**			