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DATE: October 24, 2025
TO: Measure K Oversight Committee
FROM: Juan Raigoza, Controller *JR*
SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 2024 through June 30, 2025.

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

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

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 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 |
| STEPS | 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 Preparedness | 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 | | | | | | | | | |
| NDSL | BOSL1 | 1a | County Executive's Office | Loans & One-Time Contribution D1 | \$ 15,000 | \$ - | \$ - | \$ - | \$ 15,000 |
| NDSL | BOSL2 | 1b | County Executive's Office | Loans & One-Time Contribution D2 | 290,460 | - | - | - | 290,460 |
| NDSL | BOSL3 | 1c | County Executive's Office | Loans & One-Time Contribution D3 | 283,392 | - | - | - | 283,392 |
| NDSL | BOSL4 | 1d | County Executive's Office | Loans & One-Time Contribution D4 | 506,263 | - | - | - | 506,263 |
| NDSL | 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 | ACLUB | 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 |
| NDSM | NDSM | 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 | HSA A1 | 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 |
| OOSL | OOSL | 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 Preparedness | \$ - | \$ - | \$ - | \$ 432,101 | \$ 432,101 |
| OOS CZ | OOS CZ | 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 |
| HSIAW | HSIAW | 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 |
| HSALO | 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 | | | | | | | | | |
| NDSL | BOSLG | 278 | County Executive's Office | Measure K Loans and Grants | \$ 9,822,812 | \$ 6,290,255 | \$ - | \$ 516,957 | \$ 16,630,025 |
| NDS | BOSD1 | 279a | County Executive's Office | Programs and Services District 1 | 1,973,058 | 151,939 | 407,973 | 698,879 | 3,231,849 |
| NDS | BOSD2 | 279b | County Executive's Office | Programs and Services District 2 | 1,768,089 | 460,900 | 749,090 | 951,187 | 3,929,267 |
| NDS | BOSD3 | 279c | County Executive's Office | Programs and Services District 3 | 2,125,123 | 1,487,373 | 827,183 | 597,494 | 5,037,173 |
| NDS | BOSD4 | 279d | County Executive's Office | Programs and Services District 4 | 2,263,858 | 383,547 | 1,264,010 | 735,021 | 4,646,436 |
| NDS | 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. | | | | | | | | | |