



SUPPORTED BY MEASURE K
LOCALFUNDS
LOCALNEEDS
WWW.SMCGOV.ORG

San Mateo County Measure K Oversight Committee
Thursday, November 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/82375209745>

Public Zoom Dial-in option: (669) 900-6833

Public Zoom Webinar ID: 823 7520 9745

*****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 and Introductions | Roberto Manchia, County 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. Action to Set Agenda | Chair Bob Grassilli |
| 6. Motion to Approve Minutes of the Meeting of June 10, 2026 | Chair Bob Grassilli |
| 7. Presentation and Motion to Accept 2025-26 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending | Kristie Passalacqua Silva,
Asst. County Controller |
| | Chair Bob Grassilli |

8. Presentation of Draft 2025-26 Performance Report

Roberto Manchia, County CFO

9. Measure K Website & Updates related to Measure K

Staff & Roberto Manchia,
County CFO

10. **Review and Motion to Approve** 2025-26 Ad Hoc Committee Work Plan

Roberto Manchia, County CFO
Chair Bob Grassilli

11. **Motion** to Create Ad Hoc Committee on Performance Measures

Roberto Manchia, County CFO
Chair Bob Grassilli

10. Next Committee Meeting

Roberto Manchia, County CFO

Thursday February 4, 2027 6:00 PM

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. 6

Minutes of the Meeting of June 10, 2026



SUPPORTED BY MEASURE K
LOCALFUNDS
LOCALNEEDS
WWW.SMCGOV.ORG

San Mateo County Measure K Oversight Committee
Wednesday, June 10, 2026, 6:00 p.m.
Manzanita Hall, 500 County Center, Redwood City, CA 94063
Remote Public Participation via Zoom:
<https://smcgov.zoom.us/j/83277979927>
Public Zoom Dial-in option: (669) 900-6833
Public Zoom Webinar ID: 832 7797 9927

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

MINUTES - DRAFT

The meeting began at 6:00 PM.

- | | |
|---|---------------------|
| 1. Pledge of Allegiance | Chair Bob Grassilli |
| Chair Grassilli led the pledge. | |
| 2. Call to Order and Roll Call | Chair Bob Grassilli |
| Chair Grassilli Called the meeting to order. | |

Roll Call:

9 Members Present

Elizabeth Hawley, District 1
Michael Salazar, District 1
Tish Busselle, District 2 (via ZOOM– Govt Code section 54953.8.3(c)(3))
John Medina, District 2
David Burow (Vice Chair), District 3
Bob Grassilli (Chair), District 3
Michael Kovalich, District 4
Patricia McCombs, District 4
Marta Ines Bookbinder, District 5 (via ZOOM– Govt Code section 54953(c))

1 Member Absent

Wallace Moore, District 5

Staff Present

Roberto Manchia, County Chief Financial Officer

Jennifer Haulk, Deputy County Attorney
Misty Hommerding, Principal Management Analyst
Kim Boverio, Assistant Clerk of the Board
Marshall Wilson, Communications Officer
Michael Bolander, Assistant County Chief Financial Officer

3. Welcome

Roberto Manchia, County
CFO

Robert Manchia, County Chief Financial Officer welcomed everyone to the meeting and reviewed the purpose of this special June 2026 meeting and what to look forward to at the November 2026 meeting.

4. Public Comment

There were no public comments.

5. Motion to Approve Minutes of the Meeting of February 5, 2026

Chair Bob Grassilli

Motion: Salazar / Second: Bookbinder

Ayes [9]: Burow, Busselle, Grassill, Hawley, Kovalich, McCombs, Medina

Noes [0]: None

Abstained [0]: None

Absent [1]: Moore

There were no public comments.

6. Informational Reports:

Roberto Manchia, County
CFO
/Staff

a. Measure K Funding Update

Speakers:

Robert Manchia
Bob Grassilli (Chair), District 3
Tish Busselle, District 2
Elizabeth Hawley, District 1
Patricia McCombs, District 4
David Burow (Vice Chair), District 3
Marta Ines Bookbinder, District 5
John Medina, District 2
Michael Kovalich, District 4

b. Review of Mid-Year Performance Dashboard on Measure K Website

<https://smcmeasurek.org/performance/>

Speakers:

Robert Manchia
David Burow (Vice Chair), District 3
Misty Hommerding, Principal Management Analyst

Elizabeth Hawley, District 1
Tish Busselle, District 2
Michael Kovalich, District 4

There were no public comments.

7. Development of Measure K Annual Report – Discussion/Feedback

Roberto Manchia, County
CFO
/Staff

Speakers:

Robert Manchia
Marshall Wilson, Communications Officer
Elizabeth Hawley, District 1
David Burow (Vice Chair), District 3
Marta Ines Bookbinder, District 5
Michael Kovalich, District 4
Tish Busselle, District 2
John Medina, District 2
Patricia McCombs, District 4
Misty Hommerding, Principal Management Analyst

There were no public comments.

8. Date of Next Oversight Committee Meeting Discussion/Feedback

Roberto Manchia, County
CFO

November 5, 2026 6 P.M. proposed date for next meeting.
Clerks will notify Committee members about Measure K Study
Sessions to be scheduled Fall 2026.

Speakers:

Robert Manchia
Tish Busselle, District 2
Bob Grassilli (Chair), District 3
David Burow (Vice Chair), District 3
Michael Kovalich, District 4
Marshall Wilson, Communications Officer

There were no public comments.

Adjournment

The meeting adjourned at 7:13 p.m.

Item No. 7

Presentation 2025-26 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed- Upon Procedures on Measure K Spending



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Juan Raigoza

Controller

Kristie Silva

Assistant Controller

Kim-Anh Le

Deputy Controller

Patrick Enriquez

Deputy Controller

County Government Center

555 County Center, 4th Floor

Redwood City, CA 94063

650-363-4777

<https://smcgov.org/controller>

DATE: October 28, 2026
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, 2025 through June 30, 2026.

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, 2025 to June 30, 2026



October 28, 2026

TABLE OF CONTENTS

INTRODUCTION.....1

SECTION I – Audit of Measure K Revenues Received By the County of San Mateo for the
Period of July 1, 2025 to June 30, 2026.....3

SECTION II – Agreed Upon Procedures Performed On Measure K Expenditures for the
Period of July 1, 2025 to June 30, 2026.....4

SCHEDULE A - Expenditures by Initiative for FY 2025-26.....5

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2025-26.....10

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
2025-26	119,851,800	114,837,766
Total	\$ 1,274,753,318	\$ 1,011,258,194

The Measure K fund balance as of June 30, 2026 was \$263,495,124 (\$1,274,753,318 - \$1,011,258,194). This balance consists of the following components: \$200,037,637 of unspent appropriations carried over to the following year, \$17,700,000 in reserves, and \$45,757,487 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, 2025 to June 30, 2026. Current year revenues received by the County totaled \$119,851,800.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2025 to June 30, 2026. Current year expenditures incurred by the County totaled \$114,837,766.

This report covers the period of July 1, 2025 to June 30, 2026. 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, 2025 to June 30, 2026

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, 2025 to June 30, 2026 were deposited, timely and accurately, into the separate Measure K fund.

Summary of Measure K Revenues		
Tax Period	Month Received	Amount
May 2025	July 2025	\$ 10,234,574
June 2025	August 2025	9,123,519
July 2025	September 2025	9,420,366
August 2025	October 2025	10,012,592
September 2025	November 2025	10,042,665
October 2025	December 2025	9,644,198
November 2025	January 2026	9,097,039
December 2025	February 2026	13,403,149
January 2026	March 2026	8,667,332
February 2026	April 2026	7,783,886
March 2026	May 2026	13,076,734
April 2026	June 2026	9,345,746
	Total for Fiscal Year 2025-26	119,851,800
	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	\$ 1,274,753,318

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2025 to June 30, 2026

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 298 Measure K initiatives, 287 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 2025-26

Initiative	Department	Initiative Name	2025-26 Budget	2025-26 Actual
MEAS8: Children, Families, and Senior				
AASCG	Aging and Adult	CareGivers Support Analysis	\$ 100,000	\$ 100,000
AASFL	Aging and Adult	AAS Friendship Line	250,000	250,000
AASOP	Aging and Adult	Olympics promo-disabled popula	333,595	333,595
AASSN	Aging and Adult	Senior Nutrition Services	383,915	383,915
AASMP	Aging and Adult	Master Plan on Aging Developmt	500,000	175,000
AASTZ	Aging and Adult	Taxi Voucher - Elderly 70+	600,000	600,000
AASED	Aging and Adult	AAS Elder Depend Adult Protect	963,042	963,042
CPRID	Behavioral Health and Recovery Services	CoastPride, Inc.	250,000	250,000
DCYHC	Behavioral Health and Recovery Services	Daly City Youth Health Center	250,000	249,844
PESCM	Behavioral Health and Recovery Services	PES Case Management	416,966	300,894
PFSMH	Behavioral Health and Recovery Services	Pennisula Family Service Peer	443,920	351,679
NDSPP	Behavioral Health and Recovery Services	BHRS and Police Pilot Program	500,000	0
YOPCM	Behavioral Health and Recovery Services	Youth Outpatient Case Management	1,005,394	400,309
KIMAT	Behavioral Health and Recovery Services	Measure K IMAT Program	1,802,256	1,001,067
CCOLS	County Attorney's Office	Labor Standards	321,496	318,800
NDSFY	County Executive's Office	Friends for Youth	250,000	250,000
SWAGG	County Executive's Office	Students With Amazing Goals	250,000	249,996
NDSCB	County Executive's Office	CBO Community Outreach (OCA)	300,000	225,700
CEOPR	County Executive's Office	LGBTQ Support/Pride Center	331,063	18,255
CEOGI	County Executive's Office	Guaranteed Income DV Pilot	348,000	167,639
CEOAF	County Executive's Office	Age Friendly Resources	437,500	187,500
NDSDV	County Executive's Office	DV system of care/gap analysis	500,000	0
NDSYA	County Executive's Office	Youth Autism Training	500,000	19,421
NDSDC	County Executive's Office	Capacity Building for Daycare	550,597	410,052
CEOCH	County Executive's Office	Childcare/Build Up Capacity	625,000	125,000
CMOI1	County Executive's Office	Community Legal Aid Services	1,751,284	1,751,284
NDSSH	County Executive's Office	Second Harvest	2,000,000	2,000,000
NDSET	County Executive's Office	Education/Training childhood	2,210,305	2,182,906

SCHEDULE A - Expenditures by Initiative for FY 2025-26 (cont'd)

Initiative	Department	Initiative Name	2025-26 Budget	2025-26 Actual
MEAS8: Children, Families, and Senior				
DAOHT	District Attorney's Office	DA Human Trafficking	160,000	0
DAODV	District Attorney's Office	DA Domestic Violence	260,302	203,681
DAOGV	District Attorney's Office	District Attorney Gun Violence	719,227	13,617
DAOEA	District Attorney's Office	District Attorney Elder Abuse	1,311,454	1,298,874
PRETH	Family Health	Pre To Three	1,408,891	1,140,219
FHHVE	Family Health	Home Visit Expansion	1,600,460	1,600,460
STEPS	Human Resources	Supported Training Employment Program	488,276	259,508
HSAYS	Human Services Agency	At-Risk Foster Youth Services	393,868	334,202
HSASV	Human Services Agency	Veterans Services	464,423	314,076
HSAPI	Human Services Agency	HSA PEI-At Risk Child	759,150	103,119
HSASB	Human Services Agency	Holiday Protein and Food Fund	888,368	388,783
NDSEL	Human Services Agency	Early Learning and Care Trust Fund	6,971,924	6,343,316
LIBRR	Library	Library Raising A Reader	100,000	48,320
LIBBL	Library	Direct Pay to Library for Big Lift	1,088,012	991,093
PRKA1	Parks	Sanchez Adobe Building Repairs	13,051	9,166
PRKMP	Parks	Parks Master Plan	54,775	0
RANGR	Parks	Ranger Residences	65,211	36,534
PRKOP	Parks	Parks Dept Operations and Maintenance	3,520,747	2,820,663
PRKCP	Parks	Parks Capital Projects	5,717,783	1,823,793
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	375,222
HLTTC	San Mateo Medical Center	SMMC Teen Clinics	82,026	82,026
HLTCS	San Mateo Medical Center	SMMC Coastside Services	108,105	108,105
HLTOA	San Mateo Medical Center	SMMC Older Adults	484,462	484,462
PESCA	San Mateo Medical Center	Coastside Medical Services	610,486	449,838
HLTMC	San Mateo Medical Center	Redirected Measure K to SMMC	692,919	692,919
SHFSS	Sheriff	School Safety	710,138	710,138

SCHEDULE A - Expenditures by Initiative for FY 2025-26 (cont'd)

Initiative	Department	Initiative Name	2025-26 Budget	2025-26 Actual
MEAS9: Emergency Preparedness				
OOSCZ	County Executive's Office	CZU Lightning Complex Recovery	\$ 56,179	\$ 56,178
CEOLA	County Executive's Office	Crisis & Emerg Language Access	200,000	0
CEOCP	County Executive's Office	Cow Palace Emerg Prepardness	1,000,000	0
CEOFS	County Executive's Office	Flood and Sea Level Rise	1,187,500	812,500
DEMLF	Department of Emergency Management	La Honda Fire Brigade	131,872	131,872
DEMCS	Department of Emergency Management	Coastside DC	173,115	108,516
DEMAW	Department of Emergency Management	Alert and Warning DC	178,047	100,976
DEMCT	Department of Emergency Management	Coastside CERT Prog Coord	188,374	156,282
DEMCO	Department of Emergency Management	Community Outreach DC	192,390	192,390
DEMAI	Department of Emergency Management	AI Software	430,000	375,000
DEMCR	Department of Emergency Management	Community Resilience	753,847	753,847
DOHEP	Department of Housing	Disaster Prep Workshop	292,437	116,533
FPSWU	Fire	Wildland Urban Interface	630,000	576,881
FPPER	Fire	County Fire Engine Replacement Fund	2,323,854	1,126,911
PRKG2	Parks	Fire Safe SMC Grant	200,000	177,900
PRKG1	Parks	RCD Grant	400,000	321,422
NATRS	Parks	Natural Resource Management	478,351	290,328
PRKFM	Parks	Fire Mitigation	2,787,100	994,030
HLTLA	Public Health	Health Large Animal Evac Group	100,000	99,998
EMSRC	Public Health	EMS - Medical Reserve Corps	205,250	205,250
DPWEP	Public Works	CSA7&11 Emergency Preparedness	925,893	61,598
DPWSK	Public Works	795 Skyway Building	3,500,000	0
MEAS10: Housing and Homelessness				
MHAES	Behavioral Health and Recovery Services	Mental Health Emer Services	\$ 552,340	\$ 254,712
CEOAH	County Executive's Office	Affordable Housing Project Dev	814,535	0
CEOFH	County Executive's Office	HMB Farm Labor Housing Proj	5,551,160	3,557,846
DOHEI	Department of Housing	Equity Innovation Fund	174,649	174,649
DOHHH	Department of Housing	Support/Tech Assist Svcs	628,340	146,996
DOHSS	Department of Housing	Staff Support	1,356,940	1,356,940

SCHEDULE A - Expenditures by Initiative for FY 2025-26 (cont'd)

Initiative	Department	Initiative Name	2025-26 Budget	2025-26 Actual
MEAS10: Housing and Homelessness				
HOSFL	Department of Housing	Farm Labor Housing	2,738,848	609,329
DOHHS	Department of Housing	Local Housing Subsidy Program	20,096,166	5,160,909
DOHAH	Department of Housing	Affordable Housing 3.0 and 4.0	85,776,131	24,895,094
HSAHC	Human Services Agency	Technical Assistance Service	120,000	120,000
HSAIT	Human Services Agency	ITA - Clarity & FRC database	135,930	135,930
HSABF	Human Services Agency	BitFocus Clarity Human Services	138,548	138,548
HSAST	Human Services Agency	StarVista Youth Shelter	469,388	0
HSAIW	Human Services Agency	Event Center Inclement Weather	652,853	393,621
HSAS2	Human Services Agency	Interim Housing NCS Nav Center	726,143	0
HSAHS	Human Services Agency	EPA Homeless Shelter Operations Expense	841,214	841,214
HSASH	Human Services Agency	Safe Harbor Shelter Bridge	1,225,522	1,225,522
HSAL2	Human Services Agency	Housing Locator Services	1,233,375	841,684
HSALA	Human Services Agency	Rapid Rehousing Services	1,957,857	1,677,584
HSAL5	Human Services Agency	Motel Voucher/Overflow Shelter	2,293,366	1,373,210
HSAHI	Human Services Agency	HOPE Plan Implementation	2,661,864	2,201,745
HSAHO	Human Services Agency	Homeless Outreach Teams	3,004,085	2,175,625
HSA7H	Human Services Agency	HOME program	3,215,683	2,006,824
HSAEH	Human Services Agency	COH Emergency Financial Assist	3,500,000	3,500,000
HSAHA	Human Services Agency	COH Housing Assistance	7,500,000	5,707,263
HLTSM	Public Health	Mobile Health Street Medicine	803,045	803,045
HLTWP	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
MEAS11: Other				
NDSAT	County Executive's Office	Atherton Bayfront Canal Loan (Note 1)	\$ -	\$ (17,498)
MAADM	County Executive's Office	Measure K Oversight Committee	15,000	517
LIGHT	County Executive's Office	SMC Light Bulb Ideas Program	50,000	11,236
CMOOC	County Executive's Office	Measure K Outreach Coordinator	258,753	226,000
NDSTR	County Executive's Office	Tower Road Fire Station	500,000	99,887
CMOAA	County Executive's Office	Measure K Administrative Assistance	586,602	125,515
NDSDE	County Executive's Office	Measure K Data & Evaluation	1,500,000	220,657

SCHEDULE A - Expenditures by Initiative for FY 2025-26 (cont'd)

Initiative	Department	Initiative Name	2025-26 Budget	2025-26 Actual
MEAS11: Other				
CAPBF	County Executive's Office	Buildings and Facility Infrastructure	4,898,589	543,175
CEOEV	County Executive's Office	Fleet Electrification	5,000,000	406,589
PLNPI	County Executive's Office	North Fair Oaks General Plan	7,951,225	1,681,364
CAPPF	County Executive's Office	Pescadero Fire Station	23,049,033	2,805,900
ISDTI	Information Services Department	Technology Infrastructure and Open Data	5,803,678	963,813
NDSFO	Library	North Fair Oaks Library	482,040	49,534
NDSBB	Sheriff's Office	Gun Buy Back Program	120,000	40,000
MEAS12: Federal Aviation Administration				
AWMAS	Agriculture/Weights and Measures	Measure K Airport (FAA Ruling)	\$ 153,633	\$ 115,636
CCOAS	County Attorney's Office	Measure K Airport (FAA Ruling)	127,975	1,834
HLTAS	County Health	Measure K Airport (FAA Ruling)	72,476	719
DPWA1	Department of Public Works	MCO Airport Sup	253,367	245,782
SHFAS	Sheriff's Office	Measure K Airport (FAA Ruling)	1,998,060	1,998,060
MEAS13: District Specific				
BOSLG	County Executive's Office	Measure K Loans and Grants	\$ 3,197,402	\$ 664,608
BOSD1	County Executive's Office	Programs and Services Dist 1	1,843,061	586,138
BOSD2	County Executive's Office	Programs and Services Dist 2	1,484,900	649,876
BOSD3	County Executive's Office	Programs and Services Dist 3	883,833	341,212
BOSD4	County Executive's Office	Programs and Services Dist 4	1,432,603	139,349
BOSD5	County Executive's Office	Programs and Services Dist 5	1,292,180	583,130
Total Measure K Funded Initiatives from FY 2025-26			\$277,304,992	\$114,837,766
Notes:				
	1	Atherton Bayfront Canal Loan Principal and Interest Repayment		

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2025-26

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 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)	59,009,667	647,772	-	-	\$ 59,657,439
HSARP	HSARP	4	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	\$ 219,239
HSAL	HSAL	5	Human Services Agency	CORA - Legal Expenses	569,843	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	1,725,648	226,907	-	-	\$ 1,952,555
MEAS2: Health and Mental Health									
OSHFR	OSHFR	9	Behavioral Health and Recovery Svcs	Our Second Home Family Resource	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
HLTMH	CACLB	10	Behavioral Health and Recovery Svcs	California Clubhouse	115,000	-	-	-	\$ 115,000
DCJUH	DCJUH	11	Behavioral Health and Recovery Svcs	Daly City & Jefferson High	500,000	-	-	-	\$ 500,000
HLTMH	SMART	12	Behavioral Health and Recovery Svcs	SMART Program	693,620	98,714	-	-	\$ 792,334
HLTMH	JAILX	13	Behavioral Health and Recovery Svcs	Jail Alternate Program	1,241,504	-	-	-	\$ 1,241,504
HLTMH	RESPX	14	Behavioral Health and Recovery Svcs	Respite Program	6,910,245	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 Svcs	Residential Substance Abuse	\$ 147,144	\$ -	\$ -	\$ -	\$ 147,144
HLTPI	FAMHX	19	Behavioral Health and Recovery Svcs	First Aid-MH	727,871	-	-	-	\$ 727,871
HLTPI	PPMHX	20	Behavioral Health and Recovery Svcs	Parenting Project-MH	798,766	-	-	-	\$ 798,766
HLTPI	COESC	21	Behavioral Health and Recovery Svcs	COE and Schools Coordination	888,892	168,013	-	-	\$ 1,056,905
HLTPI	CCEPA	22	Behavioral Health and Recovery Svcs	Communication Collaboration E Palo Alto	935,999	137,692	-	-	\$ 1,073,691
HLTPI	EOBIP	23	Behavioral Health and Recovery Svcs	Early Onset Bipolar	3,399,807	477,885	-	-	\$ 3,877,692
HLTPI	YTRAU	24	Behavioral Health and Recovery Svcs	Youth Trauma Intervention	3,988,989	-	-	-	\$ 3,988,989
HLTEC	ECHCT	25	Behavioral Health and Recovery Svcs	Early Childhood Communication Teams	5,535,828	656,150	-	-	\$ 6,191,978
NDSPY	NDSPY	26	County Executive's Office	RCSO Parent Youth Academy	20,000	-	-	-	\$ 20,000
CMOSG	CMOLP	27	County Executive's Office	Live in Peace At Risk Youth	39,533	-	-	-	\$ 39,533
NDSC	NDSC	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 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 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
HSAPL	HSAPL	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	1,076,644	118,246	-	-	\$ 1,194,890
LIBSS	LIBSS	40	Library	Summer Learning Supplement NFO	94,588	-	-	-	\$ 94,588
HLT4H	4HYDP	41	Public Health	4H Youth Development Program	236,074	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 Svcs	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	2,088,074	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	615,876	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	932,716	142,055	-	-	\$ 1,074,771
DOHHP	DOHHP	52	Department of Housing	HIP Shared Housing	1,107,201	-	-	-	\$ 1,107,201
DOHLT	DOHLT	53	Department of Housing	Landlord Tenant I and R	1,386,118	-	-	-	\$ 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	2,347,000	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	HSAD1D	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 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 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	118,127	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	449,009	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	312,989	247,222	-	-	\$ 560,211
OOSCH	OOSCH	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	700,000	-	-	-	\$ 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	-	-	-	-	\$ -
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 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	Totals
MEAS5: Parks and Environment									
PRKCI	PRKQ1	101	Parks	Quarry Non-Potable Waterline	77,127	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	130,842	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	277,079	-	-	-	\$ 277,079
PRKCI	ALMTR	115	Parks	Alambique Trail Repairs	304,530	-	-	-	\$ 304,530
PRKIP	PRKIP	116	Parks	Parks Interpretive Program	326,831	-	-	-	\$ 326,831
PRKCI	SPVDR	117	Parks	San Pedro Valley VC Repairs	333,231	-	-	-	\$ 333,231
PRKRL	PEDPT	118	Parks	Pedro Point Headlands	350,000	-	-	-	\$ 350,000
PRKRL	PRKVS	119	Parks	Volunteer Stewardship Corps	451,687	-	-	-	\$ 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	1,267,939	-	-	-	\$ 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	151,055	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	805,111	130,668	-	-	\$ 935,779
HLTOA	AASME	134	Aging and Adult	AAS Meals Express Program	1,080,518	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 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	Totals
MEAS7: Community									
OESHB	OESHB	137	County Executive's Office	Half Moon Bay District Coord	\$ 71,448	\$ 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
NDSST	NDSST	140	County Executive's Office	SamTrans-Youth, Elderly, Disabled	26,250,000	-	-	-	\$ 26,250,000
HSAB1	HSAB1	141	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	\$ 23,710
HSA61	HSA61	142	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	\$ 37,514
HSAPF	HSAP2	143	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	\$ 190,000
HSAPF	HSAP5	144	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	\$ 245,000
HSA11	HSA11	145	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	\$ 347,469
HSAPF	HSAPB	146	Human Services Agency	Second Harvest Food Bank	1,536,679	127,849	-	-	\$ 1,664,528
LIBC1	LIBSC	147	Library	Library Capital - SSF	500,000	-	-	-	\$ 500,000
LIBC1	LIBCN	148	Library	Library Capital - Miscellaneous	953,834	-	-	-	\$ 953,834
LIBC1	LIBPC	149	Library	Library Capital - Pacifica	1,705,454	-	-	-	\$ 1,705,454
LIBC1	LIBEP	150	Library	Library Capital - EPA	186,537	1,063,463	-	-	\$ 1,250,000
HLTHQ	HLTNC	151	Public Health	CDI Airport - Non Clinicians	36,786	-	-	-	\$ 36,786
HLTHR	HLTCC	152	Public Health	CDI Airport - Clinicians	56,230	-	-	-	\$ 56,230
DPWC1	DPWC1	153	Public Works	CSA 11 Improvement Projects	493,000	-	-	-	\$ 493,000
DPWAC	DPWAC	154	Public Works	Measure K Airport Capital Project	1,503,679	-	-	-	\$ 1,503,679
MEAS8: Children, Families, and Senior									
AASMP	AASMP	155	Aging and Adult	Master Plan on Aging Developmt	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
AASCG	AASCG	156	Aging and Adult	CareGivers Support Analysis	-	-	100,000	100,000	\$ 200,000
AASSN	AASSN	157	Aging and Adult	Senior Nutrition Services	-	-	-	383,915	\$ 383,915
AASOP	AASOP	158	Aging and Adult	Olympics promo-disabled popula	-	-	166,128	333,595	\$ 499,723
AASTZ	AASTZ	159	Aging and Adult	Taxi Voucher - Elderly 70+	-	-	535,352	600,000	\$ 1,135,352
AASFL	AASFL	160	Aging and Adult	AAS Friendship Line	1,553,183	234,105	250,000	250,000	\$ 2,287,288
HLTOA	AASED	161	Aging and Adult	AAS Elder Depend Adult Protect	5,506,398	767,394	897,866	963,042	\$ 8,134,700
HLTCP	CPRID	162	Behavioral Health and Recovery Svcs	CoastPride, Inc.	-	-	118,228	250,000	\$ 368,228
DCYHC	DCYHC	163	Behavioral Health and Recovery Svcs	Daly City Youth Health Center	-	-	242,905	249,844	\$ 492,749
PFSMH	PFSMH	164	Behavioral Health and Recovery Svcs	Peninsula Family Service Peer	-	-	198,733	351,679	\$ 550,412
NDSPF	NDSPF	165	Behavioral Health and Recovery Svcs	BHRS & Police Pilot Program	489,143	448,381	-	-	\$ 937,524
HLTPI	PESCM	166	Behavioral Health and Recovery Svcs	PES Case Management	2,441,665	351,500	374,785	300,894	\$ 3,468,845
KIMAT	KIMAT	167	Behavioral Health and Recovery Svcs	Measure K IMAT Program	1,463,667	1,260,319	788,159	1,001,067	\$ 4,513,211
HLTPI	YOPCM	168	Behavioral Health and Recovery Svcs	Youth Outpatient Case Management	5,475,847	807,121	871,173	400,309	\$ 7,554,450
CCOLS	CCOLS	169	County Attorney's Office	Labor Standards	-	-	156,677	318,800	\$ 475,477
NDSYA	NDSYA	170	County Executive's Office	Youth Autism Training	-	-	-	19,421	\$ 19,421
NDSFY	NDSFY	171	County Executive's Office	Friends for Youth	-	-	-	250,000	\$ 250,000
NDSSH	NDSSH	172	County Executive's Office	Second Harvest	-	-	-	2,000,000	\$ 2,000,000
NDESET	NDESET	173	County Executive's Office	Education/Training childhood	-	-	-	2,182,906	\$ 2,182,906
CMOSG	SWAGG	174	County Executive's Office	Students With Amazing Goals	1,757,812	397,752	229,163	249,996	\$ 2,634,723

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	Totals
MEAS8: Children, Families, and Senior									
CMOI1	CMOI1	175	County Executive's Office	Community Legal Aid Services	4,026,957	300,000	-	1,751,284	\$ 6,078,241
NDSCB	NDSCB	176	County Executive's Office	CBO Community Outreach (OCA)	-	-	-	225,700	\$ 225,700
CEOPR	CEOPR	177	County Executive's Office	LGBTQ Support/Pride Center	-	168,938	123,262	18,255	\$ 310,455
CEOGI	CEOGI	178	County Executive's Office	Guaranteed Income DV Pilot	-	-	158,990	167,639	\$ 326,629
NDSDC	NDSDC	179	County Executive's Office	Capacity Building for Daycare	-	-	-	410,052	\$ 410,052
CEOAF	CEOAF	180	County Executive's Office	Age Friendly Resources	-	62,500	250,000	187,500	\$ 500,000
CEOCH	CEOCH	181	County Executive's Office	Childcare/Build Up Capacity	-	250,000	125,000	125,000	\$ 500,000
NDSCF	NDSCF	182	County Executive's Office	Measure K Child/Family/Senior	-	-	2,976,553	-	\$ 2,976,553
DAOGV	DAOGV	183	District Attorney's Office	District Attorney Gun Violence	408,996	3,279	3,159	13,617	\$ 429,051
DAODV	DAODV	184	District Attorney's Office	DA Domestic Violence	-	183,275	226,860	203,681	\$ 613,816
DAOEA	DAOEA	185	District Attorney's Office	District Attorney Elder Abuse	7,343,856	1,168,640	1,179,841	1,298,874	\$ 10,991,211
HLTPI	PRETH	186	Family Health	Pre To Three	7,684,186	1,107,225	1,310,516	1,140,219	\$ 11,242,146
HLTHV	FHHVE	187	Family Health	Home Visit Expansion	9,497,153	1,383,991	1,511,101	1,600,460	\$ 13,992,705
HRDYP	STEPS	188	Human Resources	Supported Training Employment Program	2,155,776	186,406	220,836	259,508	\$ 2,822,525
HSAFB	HSAFB	189	Human Services Agency	Holiday Protein and Food Fund	-	-	-	388,783	\$ 388,783
HSAEF	HSAEF	190	Human Services Agency	CFS Emergency Financial Assit	-	-	937,262	-	\$ 937,262
HSASV	HSASV	191	Human Services Agency	Veterans Services	2,271,879	317,135	288,709	314,076	\$ 3,191,799
HSAPH	HSAPH	192	Human Services Agency	Public Health Nurse Program	4,301,459	756,106	129,088	-	\$ 5,186,653
HSAYS	HSAYS	193	Human Services Agency	At-Risk Foster Youth Services	6,363,560	1,086,314	854,359	334,202	\$ 8,638,436
HSAPI	HSAPI	194	Human Services Agency	HSA PEI-At Risk Child	15,717,724	723,259	723,000	103,119	\$ 17,267,102
NDSER	NDSER	195	Human Services Agency	Early Learning and Care Trust Fund	44,025,799	6,772,737	6,460,413	6,343,316	\$ 63,602,265
LIBSR	LIBRR	196	Library	Library Raising A Reader	100,000	87,973	100,000	48,320	\$ 336,293
LIBSR	LIBSR	197	Library	Library Summer Reading Programs	3,528,798	-	388,289	-	\$ 3,917,087
LIBSR	LIBBL	198	Library	Direct Pay to Library for Big Lift	3,633,235	1,087,907	979,981	991,093	\$ 6,692,216
PRKA1	PRKA1	199	Parks	Sanchez Adobe Building Repairs	-	-	6,950	9,166	\$ 16,116
PRKC4	PRKC4	200	Parks	Coyote Point Park Modernization Project	-	-	69,554	-	\$ 69,554
PRKCI	MPWLR	201	Parks	Memorial Waterline Replacement	1,204,522	2,416	25,408	-	\$ 1,232,345
PRKCP	PRKCP	202	Parks	Parks Capital Projects	-	-	-	1,823,793	\$ 1,823,793
PRKCI	PV020	203	Parks	Flood Park Improvements	2,051,067	676,628	77,307	-	\$ 2,805,002
PRKCI	PRKWP	204	Parks	Parkwide Asphalt Paving	3,218,720	65,807	14,077	-	\$ 3,298,603
PRKTU	PRKTU	205	Parks	Tunitas Creek Beach	-	-	4,365,675	-	\$ 4,365,675
PRKCI	HPWSS	206	Parks	Huddart Water Lines and Supply	30,222	-	29,128	-	\$ 59,350
PRKCI	SPVWB	207	Parks	SPV Walnut Bridge Replacement	-	93,276	16,078	-	\$ 109,353
PRKVI	PRKVI	208	Parks	Parks Visitor Services	-	173,422	155,311	-	\$ 328,732
PRKCI	PRKC1	209	Parks	Coyote Point Sewer System	50,233	281,728	30,043	-	\$ 362,004
PRKCI	PRKC2	210	Parks	Coyote Point Water System	219,852	156,038	532	-	\$ 376,423

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	Totals
MEAS8: Children, Families, and Senior									
PRKRL	PRKMP	211	Parks	Parks Master Plan	266,177	169,323	59,727	-	\$ 495,227
PRKS1	PRKS1	212	Parks	SBM Daycamp Improvements	-	114,166	385,835	-	\$ 500,001
PRKCI	RANGR	213	Parks	Ranger Residences	509,028	92,630	32,201	36,534	\$ 670,393
PRKCI	MPKFI	214	Parks	Memorial Facility Improvements	2,000,001	-	88,043	-	\$ 2,088,044
PRKRL	PRKOP	215	Parks	Parks Dept Operations and Maintenance	17,012,578	1,132,156	3,008,746	2,820,663	\$ 23,974,144
PROFL	PROHTX	216	Probation	FLY Intervention Services	-	-	250,000	250,000	\$ 500,000
YSBTY	YSBTY	217	Public Health	Youth School-Transition Age	-	-	-	375,222	\$ 375,222
HLTRW	HLTRW	218	Public Health	Ravenswood Health Network	-	-	250,000	250,000	\$ 500,000
HLTTC	HLTTC	219	San Mateo Medical Center	SMMC Teen Clinics	-	-	-	82,026	\$ 82,026
HLTCS	HLTCS	220	San Mateo Medical Center	SMMC Coastside Services	-	-	-	108,105	\$ 108,105
HLTOA	HLTOA	221	San Mateo Medical Center	SMMC Older Adults	-	-	-	484,462	\$ 484,462
HLTCM	PESCA	222	San Mateo Medical Center	Coastside Medical Services	3,003,326	491,114	372,042	449,838	\$ 4,316,320
HLTMC	HLTMC	223	San Mateo Medical Center	Redirected Measure K to SMMC	3,659,385	1,254,359	1,255,310	692,919	\$ 6,861,973
SHFSS	SHFSS	224	Sheriff	School Safety	5,231,119	677,092	697,151	710,138	\$ 7,315,500
MEAS9: Emergency Preparedness									
CEOCP	CEOCP	225	County Executive's Office	Cow Palace Emerg Preparedness	\$ -	\$ -	\$ 432,101	\$ -	\$ 432,101
OOSCZ	OOSCZ	226	County Executive's Office	CZU Lightning Complex Recovery	296,667	-	175,649	56,178	\$ 528,494
CEOFS	CEOFS	227	County Executive's Office	Flood and Sea Level Rise	-	437,500	875,000	812,500	\$ 2,125,000
DEMEF	DEMEF	228	Department of Emergency Management	Evac Route Fuels Reduction	-	112,708	74,372	-	\$ 187,080
DEMAW	DEMAW	229	Department of Emergency Management	Alert and Warning DC	-	-	98,106	100,976	\$ 199,082
DEMLF	DEMLF	230	Department of Emergency Management	La Honda Fire Brigade	-	-	68,128	131,872	\$ 200,000
DEMCS	DEMCS	231	Department of Emergency Management	Coastside DC	-	-	94,544	108,516	\$ 203,060
DEMZH	DEMZH	232	Department of Emergency Management	Zonehaven	91,200	91,200	91,200	-	\$ 273,600
DEMCT	DEMCT	233	Department of Emergency Management	Coastside CERT Prog Coord	-	-	151,626	156,282	\$ 307,908
DEMCO	DEMCO	234	Department of Emergency Management	Community Outreach DC	-	-	163,063	192,390	\$ 355,453
DEMAI	DEMAI	235	Department of Emergency Management	AI Software	-	-	430,000	375,000	\$ 805,000
DEMCRC	DEMCRC	236	Department of Emergency Management	Community Resilience	-	-	346,153	753,847	\$ 1,100,000
DOHEP	DOHEP	237	Department of Housing	Disaster Prep Workshop	-	-	37,564	116,533	\$ 154,096
FPSWU	FPSWU	238	Fire	Wildland Urban Interface	-	-	312,215	576,881	\$ 889,097
FPSRP	FPSRP	239	Fire	County Fire Engine Replacement Fund	10,595,639	897,894	1,981,666	1,126,911	\$ 14,602,110
PRKG1	PRKG1	240	Parks	RCD Grant	-	-	-	321,422	\$ 321,422
PRKG2	PRKG2	241	Parks	Fire Safe SMC Grant	-	-	200,000	177,900	\$ 377,900
PRKRL	NATRS	242	Parks	Natural Resource Management	1,387,831	228,879	147,521	290,328	\$ 2,054,559
PRKCI	PRKFM	243	Parks	Fire Mitigation	1,096,872	896,594	219,438	994,030	\$ 3,206,934
HLTLA	HLTLA	244	Public Health	Health Large Animal Evac Group	-	-	99,839	99,998	\$ 199,838
EMSRC	EMSRC	245	Public Health	EMS - Medical Reserve Corps	249,878	77,588	197,433	205,250	\$ 730,149
DPWEP	DPWEP	246	Public Works	CSA7&11 Emergency Preparedness	-	-	7,441	61,598	\$ 69,039

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2025-26 (cont'd)

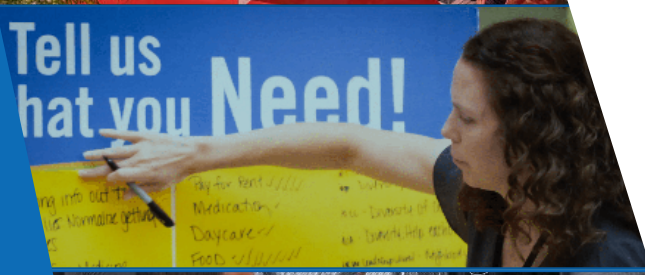
Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	Totals
MEAS10: Housing and Homelessness									
MHAES	MHAES	247	Behavioral Health and Recovery Svcs	Mental Health Emer Services	\$ -	\$ -	\$ -	\$ 254,712	\$ 254,712
CEOHS	CEOHS	248	County Executive's Office	Unincorporated Housing Support	-	-	2,000,000	-	\$ 2,000,000
CEOFH	CEOFH	249	County Executive's Office	HMB Farm Labor Housing Proj	13,265	197,446	8,788,130	3,557,846	\$ 12,556,687
CEOAH	CEOAH	250	County Executive's Office	Affordable Housing Project Dev	-	\$ 185,465	\$ 271,332	\$ -	\$ 456,797
DOHHH	DOHHH	251	Department of Housing	Support/Tech Assist Svcs	-	-	106,160	146,996	\$ 253,156
DOHEI	DOHEI	252	Department of Housing	Equity Innovation Fund	338,450	339,591	414,964	174,649	\$ 1,267,655
DOHFL	HOSFL	253	Department of Housing	Farm Labor Housing	1,679,407	303,896	379,346	609,329	\$ 2,971,978
DOHSS	DOHSS	254	Department of Housing	Staff Support	4,917,321	996,836	1,292,324	1,356,940	\$ 8,563,421
DOHHS	DOHHS	255	Department of Housing	Local Housing Subsidy Program	-	3,343,599	5,560,235	5,160,909	\$ 14,064,744
DOHAH	DOHAH	256	Department of Housing	Affordable Housing 3.0 and 4.0	64,479,876	30,068,534	10,238,052	24,895,094	\$ 129,681,557
HSAIW	HSAIW	257	Human Services Agency	Event Center Inclement Weather	-	-	433,671	393,621	\$ 827,292
HSAIT	HSAIT	258	Human Services Agency	ITA - Clarity & FRC database	638,563	125,279	128,809	135,930	\$ 1,028,581
HSALO	HSAHC	259	Human Services Agency	Technical Assistance Service	890,874	118,903	120,000	120,000	\$ 1,249,777
HSABF	HSABF	260	Human Services Agency	BitFocus Clarity Human Services	874,076	138,548	138,548	138,548	\$ 1,289,720
HSALO	HSAMS	261	Human Services Agency	RRHHL Medical Services	1,382,091	177,005	58,378	-	\$ 1,617,474
HSAST	HSAST	262	Human Services Agency	StarVista Youth Shelter	1,995,076	257,835	303,203	-	\$ 2,556,114
HSALO	HSAS2	263	Human Services Agency	RRHHL Interim Housing Capacity	2,265,485	426,470	-	-	\$ 2,691,955
HSASH	HSASH	264	Human Services Agency	Safe Harbor Shelter Bridge	1,436,830	196,999	1,144,308	1,225,522	\$ 4,003,659
HSALO	HSAL5	265	Human Services Agency	Motel Voucher/Overflow Shelter	3,795,636	505,042	958,118	1,373,210	\$ 6,632,006
HSAHO	HSAHO	266	Human Services Agency	Homeless Outreach Teams	3,037,327	331,875	1,780,348	2,175,625	\$ 7,325,174
HSAHS	HSAHS	267	Human Services Agency	EPA Homeless Shelter Operations Expense	5,639,185	631,352	841,214	841,214	\$ 7,952,965
HSAL2	HSAL2	268	Human Services Agency	Housing Locator Services	6,289,018	769,348	896,388	841,684	\$ 8,796,438
HSALO	HSA7H	269	Human Services Agency	Housing & Employment Support	5,868,667	1,198,893	1,648,271	2,006,824	\$ 10,722,655
HSALO	HSALA	270	Human Services Agency	Rapid Rehousing Services	6,512,412	1,386,765	1,330,413	1,677,584	\$ 10,907,174
HSAEH	HSAEH	271	Human Services Agency	COH Emergency Financial Assist	4,212,243	1,389,668	2,632,954	3,500,000	\$ 11,734,865
HSAHI	HSAHI	272	Human Services Agency	HOPE Plan Implementation	6,592,475	1,934,640	2,160,334	2,201,745	\$ 12,889,194
HSAHA	HSAHA	273	Human Services Agency	COH Housing Assistance	2,089,413	4,466,626	4,565,543	5,707,263	\$ 16,828,845
HLTSM	HLTSM	274	Public Health	Mobile Health Street Medicine	-	-	776,681	803,045	\$ 1,579,726
HLTWP	HLTWP	275	San Mateo Medical Center	Whole Person Care Match	13,000,000	2,000,000	2,000,000	2,000,000	\$ 19,000,000
MEAS11: Other									
LIGHT	LIGHT	276	County Executive's Office	SMC Light Bulb Ideas Program	\$ -	\$ -	\$ -	\$ 11,236	\$ 11,236
MAADM	MAADM	277	County Executive's Office	Measure K Oversight Committee	16,383	2,433	303	517	\$ 19,636

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2025-26 (cont'd)

Sub-Initiative	JL Org	#	Department	Initiative Name	2013-14 to 2022-23 Actual	2023-24 Actual	2024-25 Actual	2025-26 Actual	Totals
MEAS11: Other									
CEOGH	CEOGH	278	County Executive's Office	Gun Violence and Homelessness	-	-	31,687	-	\$ 31,687
NDSTR	NDSTR	279	County Executive's Office	Tower Road Fire Station	-	-	-	99,887	\$ 99,887
NDSBB	NDSBB	280	County Executive's Office	Gun Buy Back Program	88,000	157,900	-	40,000	\$ 285,900
NDSAT	NDSAT	281	County Executive's Office	Atherton Bayfront Canal Loan	405,649	(17,498)	(17,498)	(17,498)	\$ 353,156
CEOEV	CEOEV	282	County Executive's Office	Fleet Electrification	-	-	-	406,589	\$ 406,589
NDSDE	NDSDE	283	County Executive's Office	Measure K Data & Evaluation	-	-	311,748	220,657	\$ 532,405
CMOAA	CMOAA	284	County Executive's Office	Measure K Administrative Assistance	732,581	461,665	64,879	125,515	\$ 1,384,641
CMOOC	CMOOC	285	County Executive's Office	Measure K Outreach Coordinator	1,098,790	220,254	211,209	226,000	\$ 1,756,253
CAPSC	CAPSC	286	County Executive's Office	SSF Health Campus Measure K	-	9,642,084	357,916	-	\$ 10,000,000
CAPBF	CAPBF	287	County Executive's Office	Buildings and Facility Infrastructure	12,077,362	678,962	477,390	543,175	\$ 13,776,889
PLNPI	PLNPI	288	County Executive's Office	North Fair Oaks General Plan	22,082,520	9,812,783	7,084,957	1,681,364	\$ 40,661,623
CAPPF	CAPPF	289	County Executive's Office	Pescadero Fire Station	515,729	291,149	976,568	2,805,900	\$ 4,589,346
ISDTI	ISDTI	290	Information Services Department	Technology Infrastructure and Open Data	42,440,194	8,149,503	1,386,427	963,813	\$ 52,939,936
NDSFO	NDSFO	291	Library	North Fair Oaks Library	17,960	-	-	49,534	\$ 67,494
MEAS12: Federal Aviation Administration									
AWMAS	AWMAS	292	Agriculture/Weights and Measures	Measure K Airport (FAA Ruling)	\$ -	\$ -	\$ -	\$ 115,636	\$ 115,636
CCOAS	CCOAS	293	County Attorney's Office	Measure K Airport (FAA Ruling)	46,640	33,499	39,294	1,834	\$ 121,266
HLTAS	HLTAS	294	Public Health	Measure K Airport (FAA Ruling)	66,301	67,595	15,095	719	\$ 149,710
DPWA1	DPWA1	295	Public Works	Measure K Support SMCO Airports	1,253,180	239,925	228,245	245,782	\$ 1,967,132
SHFAS	SHFAS	296	Sheriff	Measure K Airport (FAA Ruling)	9,261,577	1,893,732	1,900,059	1,998,060	\$ 15,053,428
MEAS13: District Specific									
NDSLK	BOSLG	297	County Executive's Office	Measure K Loans and Grants	\$ 16,113,067	\$ -	\$ 516,957	\$ 664,608	\$ 17,294,632
NDSDS	BOSD1	298a	County Executive's Office	Programs and Services District 1	2,124,997	407,973	698,879	586,138	\$ 3,817,987
NDSDS	BOSD2	298b	County Executive's Office	Programs and Services District 2	2,228,989	749,090	951,187	649,876	\$ 4,579,143
NDSDS	BOSD3	298c	County Executive's Office	Programs and Services District 3	3,612,496	827,183	597,494	341,212	\$ 5,378,385
NDSDS	BOSD4	298d	County Executive's Office	Programs and Services District 4	2,647,405	1,264,010	735,021	139,349	\$ 4,785,785
NDSDS	BOSD5	298e	County Executive's Office	Programs and Services District 5	3,338,211	703,429	762,829	583,130	\$ 5,387,600
Total Measure K Funded Initiatives					\$ 662,667,969	\$ 124,185,522	\$109,566,937	\$ 114,837,766	\$ 1,011,258,194
*Consolidated amounts for FY 2013-14 through FY 2022-23. See prior annual report for amounts by each year.									

Item No. 8

Presentation of Draft 2025-26 Performance Report



Measure K

Local Funds

for Local Needs

Annual Report Fiscal Year 2025-26



SUPPORTED BY MEASURE K
LOCALFUNDS
LOCALNEEDS
WWW.SMCGOV.ORG



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).

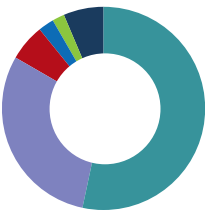
In fiscal year 2025-26, Measure K revenues totaled \$119.8 million, while total expenditures totaled \$114.8 million.

The largest share of Measure K expenditures went to Housing and Homelessness, at \$61.3 million, followed by Children, Families and Seniors at \$34.4 million and Emergency Preparedness at \$6.7 million.

The accompanying chart provides a breakdown across all categories.

2025-26 Measure K Overview

In Fiscal Year 2025-26, total expenditures reached **114.8 million**



- Housing and Homelessness
\$61.3 million
- Children, Families and Seniors
\$34.4 million
- Emergency Preparedness
\$6.7 million
- District-Specific
\$2.9 million
- FAA
\$2.4 million
- Other
\$7.1 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
2025-26	\$119,851,800	\$114,837,766
Total	\$1,274,753,318	\$1,011,258,194

The programs and initiatives described on the following pages are representative of the ways in which Measure K is funding local and countywide initiatives throughout San Mateo County. The initiatives are being implemented by the County, local governments, and a multitude of non-profit agencies to address priority needs identified by residents from throughout the County in outreach sessions held in 2023. For a full list of programs and initiatives, visit the Measure K website at <https://smcmeasurek.org/>



CHILDREN, FAMILIES & SENIORS

SPOTLIGHT

Support When Survivors Need It Most

When a 27-year-old woman went to police after enduring repeated abuse by her fiancé, she was frightened and struggled to answer questions.

Then Kayla Adams introduced herself.

Adams, an advocate with CORA (Community Overcoming Relationship Abuse), listened and explained the woman's options: developing a safety plan, finding a place to stay and seeking a restraining order.

"She made me feel comfortable and didn't make me feel like I was just another victim that she had to help," the woman recalled.

Adams is part of the Domestic Violence Emergency Response Team, or DVERT, a County pilot that embeds advocates with law enforcement so survivors can receive help during the critical hours immediately following a domestic violence call.

The Board of Supervisors allocated Measure K reserves for the two-year pilot, which pairs CORA advocates with officers in Daly City, San Mateo and the North Fair Oaks bureau of the Sheriff's Office.

When police respond to a domestic violence call, an advocate, if available, is dispatched at the same time. Once officers secure the scene, the advocate can help a survivor find emergency housing, develop a safety plan, seek a restraining order and connect with other services.

"Intervention in that moment is the most powerful thing we can do," said Taylor Zajonc, an advocate embedded with the Daly City Police Department.

For the woman Adams met that day, the assistance helped her begin a new chapter. She is now living with her parents and attending school to become a paralegal.

"I kept hoping things would get better and the abuse would stop," she said. "I risked my safety to bring the truth to light."



From left: Gabriela Perez, who serves the North Fair Oaks community, Kayla Adams and Taylor Zajonc are part of San Mateo County's Domestic Violence Emergency Response Team program.

"This is a great move. Victims need immediate support during such a tough moment from someone that is knowledgeable and supportive."

social media comment



"What a great combination of resources to best be able to assist those in need of protection! Thank you to all involved!"

social media comment





Top: Elida Valencia Sobalvarro stretches to write a T for turkey on a driver's windshield at a YMCA holiday food distribution in South San Francisco, where County funding ensured hundreds of families could take home a holiday meal. **Bottom:** A delivery worker brings in a pallet of frozen chickens for the YMCA's holiday meal distribution in South San Francisco.

Helping Families Put Food on the Table

At Orange Memorial Park in South San Francisco, Elida Valencia Sobalvarro moved from car to truck to SUV, leaning into rolled-down windows with a simple question:

“Would you like a chicken or a turkey?”

For roughly 650 families receiving food assistance through the YMCA Community Resource Center, County funding helped ensure the answer could be either one.

The holiday distribution came as local service providers reported growing demand for food and other basic needs amid inflation and the region's high cost of living.

“Folks are struggling,” said Sobalvarro, director of the YMCA Community Resource Center in South San Francisco. “Food insecurity, housing insecurity, lost income — we’re seeing all of it.”

During the year, the Board of Supervisors approved up to \$4 million for Second Harvest of Silicon Valley and nearly \$900,000 for Core Service Agencies, local nonprofits that provide emergency food, rent assistance and other safety-net services. Funds from Measure K support the effort.

At the YMCA distribution, volunteers offered milk, beans, rice, vegetables and other groceries along with chickens and turkeys.

Among the volunteers was Alicia Barrera-Contreras, who also receives assistance from the YMCA. She said she volunteers “because it’s important that everybody has food on the table.”

Connecting Youth, Families and Seniors With County Parks

Measure K funding helps San Mateo County Parks provide programs that connect children, families and older adults with parks, nature and one another. These include:

Youth Camping Trips

In partnership with the San Mateo County Parks Foundation and Sports Basement, County Parks provides free camping trips at Memorial Park for youth served by local community-based organizations. Many participants come from under-resourced communities and, for some, the trip is their first time camping — or even their first time in the woods.

The program worked with six community-based organizations and more than 90 youth during the 2025-26 fiscal year.

Senior Outings

County Parks partners with the San Mateo County Parks Foundation and Friends of Huddart and Wunderlich Parks to bring older adults from six senior centers as well as senior living communities into County parks.

The outings encourage physical activity and social connection while helping combat loneliness and isolation.

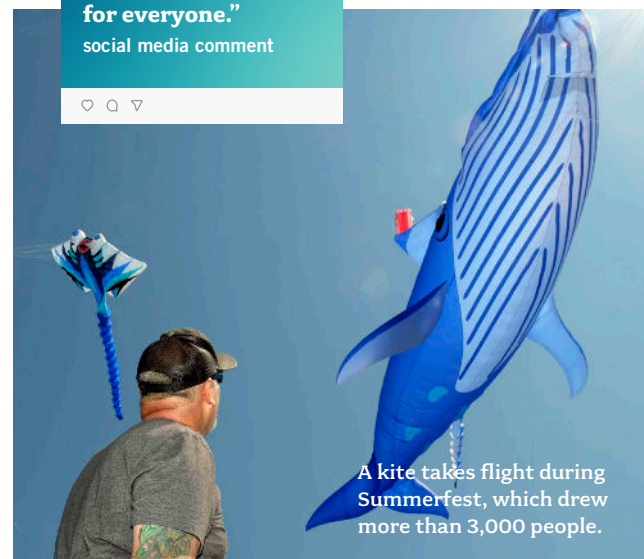
Coyote Point SummerFest

More than 3,000 people gathered at Coyote Point Recreation Area on a sunny Saturday in July 2025 for a community celebration featuring multicultural performances, food and outdoor activities. Performers included the Kite Man of Martinez, Tatsumaki Taiko, Mexico Vivo and Vishwa Shanthi Dance Academy.

“Between the train rides, dancing, and community booths, there was something for everyone.”

social media comment

2.9 million people visited San Mateo County Parks in FY 25-26



A kite takes flight during Summerfest, which drew more than 3,000 people.

EMERGENCY PREPAREDNESS

A New Fire Station for the South Coast

For decades, the fire station serving Pescadero and the South Coast has faced a fundamental problem: The station itself is vulnerable during emergencies.



Built in 1957, Fire Station 59 sits in a floodplain near Butano Creek. Seasonal flooding has damaged the station and at times separated firefighters from the community they serve, creating the potential for delays when residents need help most.

In June 2026, construction began on a new Measure K-funded station on higher ground next to Pescadero Middle/High School.

The approximately \$34 million project will replace the aging station with a modern, 12,000-square-foot facility with four bays for emergency apparatus.

The new station will be built to handle regional emergencies such as wildfires, winter storms, medical emergencies, coastal rescues and incidents along Highway 1 and surrounding roads.

It will also include a solar-powered microgrid and backup power system designed to maintain operations during extended outages, which have lasted for as long as two weeks following major storms.

The new site is situated to assure continuity of service during flood events, forest fires and other natural disasters.

Above: A rendering shows the new Pescadero Fire Station No. 59, a Measure K-supported project designed to strengthen emergency response along the South Coast.

"Much needed, get them high and dry out of the floodplain. They and the community need this."

social media comment



SPOTLIGHT



Building a Stronger Medical Reserve Corps

When a disaster or public health emergency strikes, San Mateo County may need more trained medical personnel than are immediately available.

The San Mateo County Medical Reserve Corps provides a reserve of volunteers who can be called on to help. Its members include clinical and support professionals trained to provide medical care and other assistance during emergencies and disasters.

Measure K funding has helped significantly expand that capacity. The Medical Reserve Corps has grown to 43 volunteers — more than double its previous size — with another 10 expected to join the Corps in fall 2026.

The funding is also helping ensure those volunteers are ready when needed. Members participate in targeted drills and training in areas such as CPR, first aid, wilderness first aid, Stop the Bleed, emergency management and field medical care.

Measure K has also paid for new equipment and replacement supplies, including emergency backpacks for volunteers, identification vests, medical supplies and a new enclosed tent that can be used for treatment and other purposes. The County's emergency operations trailer on the Coastsides is in the process of being restocked with current medical supplies.

The goal is straightforward: build a larger corps of trained volunteers, give them the equipment they need and prepare them to respond to medical and public health needs throughout San Mateo County.



The Mission of the San Mateo County Medical Reserve Corps is to collaboratively serve in assuring the health of the public during emergencies and disasters.

Connecting Communities During an Emergency

Community-based organizations are often among the first to know what residents need during a disaster — from food and shelter to reliable information about evacuations and other emergency services.

But San Mateo County emergency managers and nonprofit leaders identified a gap: There was no established system for community organizations and local government to quickly share information during an emergency.

Measure K funding helped create the Community-Based Organizations Emergency Communications Network, or CBO ECN, to fill that gap. Developed by San Mateo County Emergency Management with support from Thrive Alliance and community partners, the network is designed to help organizations and government agencies share information, identify needs and direct resources where they are most needed.

In September, representatives from 45 organizations participated in an earthquake exercise, using the network's tools and practicing how they would communicate and work together during a real emergency.

"Exercises like these help us stay ready to support our South Coast community when it matters most."

social media post from a Pescadero-area nonprofit organization.

Below: Representatives from community-based organizations practice sharing information and coordinating resources during an emergency exercise.





HOUSING & HOMELESSNESS

From Homeless to Housed

Elizabeth Perez spent years trying to keep up with San Mateo County's rising housing costs. The Redwood City native watched the rent on a studio climb from \$1,400 to \$2,000 while she earned money pet sitting. Eventually, her pickup truck became home.

"Out of nowhere everything just went up," Perez said. "I didn't know where to go, where to start, to get back on track. It was hard. Life was hard."

After learning she was pregnant, Perez entered a temporary shelter. A case worker later told her about an opening at Casa Esperanza, a former Redwood City hotel converted into permanent supportive housing.

Today, Perez shares a room with a small kitchen with her young daughter, Makayla. She pays about a third of her income in rent, works a few blocks away at an auto parts store and is saving money for the first time in years.

Casa Esperanza pairs affordable rents with on-site services designed to help residents remain housed while addressing financial, health or family challenges. Residents have full tenant rights and can receive help with food, benefits, medical appointments, employment and other needs.

The County used Measure K funds to subsidize rents at Casa Esperanza, part of a broader investment in housing and services aimed at helping residents move out of homelessness and regain stability.

For Perez, having a home has changed what she sees ahead for herself and her daughter.

"Now I don't feel depressed," she said. "Being here, I'm on the way to something brighter."



Elizabeth Perez and her daughter, Makayla, share a moment inside their room at Casa Esperanza, the permanent supportive housing site that gave them a stable home.

"Elizabeth is a strong woman and is doing a great job working and taking care of her daughter. I have so much respect for her."

social media comment



The article was viewed by more than 60,000 users between Facebook and Instagram, generating nearly 3,500 comments.

SPOTLIGHT



Miriam Rosas with 3-month-old Pedro outside their apartment at Middlefield Junction after the family moved into the affordable housing development.

529 Affordable Homes Open Across San Mateo County

Years of investment in affordable housing are translating into hundreds of new homes for families, veterans, farmworkers and residents transitioning out of homelessness.

Six developments opened or began welcoming residents across San Mateo County in spring 2026, adding 529 affordable homes. They include Middlefield Junction in North Fair Oaks, Colibrí Commons in East Palo Alto, Eucalyptus Grove in Burlingame, Baden Station in South San Francisco, Stone Pine Cove in Half Moon Bay and Oak Gardens in Menlo Park.

The developments serve a wide range of residents. Eucalyptus Grove and Oak Gardens include homes for veterans experiencing homelessness. Half of Baden Station's 36 apartments are reserved for people with intellectual and developmental disabilities. Stone Pine Cove provides affordable manufactured homes for farmworkers.

The openings reflect a long-term County investment in affordable housing. Since 2013, the Board of Supervisors has directed \$364 million through the County's Affordable Housing Fund to help create more than 5,100 affordable homes. That includes \$223.7 million from Measure K.

For Ivan Rugerio, who moved with his wife and three sons into Middlefield Junction, those investments are about what comes next.

"The most important thing is to give your kids a better future," Rugerio said. "That's why this place opens up big opportunities and gives us a chance to plan a bright future for our kids."

"Much needed, way to go county."
social media comment



104 likes



Finding Their Oasis, Together

Phil and Stacie first met more than 25 years ago. Back then, Stacie would order extra office supplies just so Phil, the delivery driver, would have another reason to stop by.

Life later took them in different directions, but years later, they found each other again. This time, both were experiencing homelessness. Phil was living in his vehicle after diabetic paralysis made it impossible for him to keep working. Stacie was staying at the Navigation Center after a difficult life change.

Through it all, they stayed committed to each other and to building a safer, more stable future together.

With support from the Navigation Center and the Mental Health Association of San Mateo County, Phil and Stacie were connected to Abode's Measure K Rapid Rehousing program, which helps people move from homelessness into stable housing. Abode staff met with the couple to understand their needs and what mattered most: finding a safe place to call home.

Abode helped the couple find an apartment and worked with the property manager to get them moved in so Stacie would have a stable place to recover from needed surgery.

Today, Phil and Stacie are part of a welcoming community that Stacie lovingly calls her "oasis." She shares her famous cupcakes at the property's annual Senior Prom, bingo nights and other gatherings.



"Phil and Stacie's story shows what is possible when people are met with care, partnership and persistence. Together with community partners, we help residents find stability, safety and a place to call home."

Amy Davidson
Director of the Center on Homelessness

Mental Health Across Measure K

Mental health needs can emerge at any age — from early childhood through adulthood — and often intersect with challenges such as family violence, homelessness and substance use.

Measure K supports programs that help residents receive care early, during a crisis and as they work toward greater stability.

For young children and their families, Pre to Three Behavioral Health provides assessments, therapy and case management. The SPARK program offers mental health services to children exposed to domestic violence, with the goal of preventing future cycles of abuse and victimization.

For young adults ages 18 to 22 entering psychiatric emergency services at San Mateo Medical Center, a specialized team helps connect them with ongoing mental health care.

Measure K also helps bring treatment directly to people experiencing homelessness. Through the County's Street Medicine program, health care teams visit encampments and other locations to provide medical and mental health care, build trust and connect residents with psychiatric and specialty services.

Other investments support addiction treatment, harm reduction and emergency behavioral health services.

Together, these programs illustrate how Measure K supports mental health care across its funding priorities — reaching residents at different stages of life and connecting them with help appropriate to their circumstances.

DURING THE 2025-26 FISCAL YEAR

121 adults

**were served by Mental Health
Emergency Services**



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

Wallace Moore

District Five



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

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/ Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2025-26 Actuals	Total Actuals-to-Date	% Spent	Comments
Other	Infrastructure Upgrades	Utilities	6/1/2023	12/31/2026	12/31/2026	Construction						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	Construction		\$ 57,779,801.00	\$ 963,812.57	\$ 52,939,935.57	91.6%	Customer experience enhancements include the following technology projects: Completed: The SMC Public Wi-Fi maintenance and Operations, ServiceNow Redesign, Service Desk Call Center, Implementation of Robotic Process Automation, Project and Portfolio Management, Financial planning and Analysis tool projects have been completed. In-Progress: Timkeeping Activities Consolidation, and GIS indoor mapping. In-planning: Innovation, Asset Inventory Management are in planning phase.
Other	Data Science	Other	7/1/2024	6/30/2026	6/30/2026	Pre-Design						This project has not started.
Other	N Fair Oaks General Plan Implm	Other				Construction		\$ 40,661,623.37	\$ 1,681,363.84	\$ 40,661,623.37	100.0%	Please remove PLNPI, as it is no longer Measure K funding, but is now changed to Non-Departmental funding. CEO Fiscal believes this project is winding down but no one in the CEO currently monitor or report on the progress made in this project. DPW is the primary contact for any needed updates.
Other	Pescadero Fire Station	New Construction		7/1/2027	10/31/2027	Design	Construction	\$ 25,000,000.00	\$ 2,805,899.73	\$ 4,589,345.73	18.4%	Budget transferred to DPW in FY2026-27
Other	North Fair Oaks Library	Tenant Improvements	3/1/2025	3/1/2026	6/30/2026	Closeout	Complete	\$ 500,000.00	\$ 49,534.38	\$ 17,960.00	3.6%	restroom completion, being run through DPW. Grant associated
Other	Tower Road Fire Station	Repairs	6/1/2026	8/31/2026	9/15/2026	Pre-Design	Construction	\$ 500,000.00	\$ 99,886.83	\$ -	0.0%	Fire Station 17 Kitchen Remodel - Project transferred from PDU to DPW in FY 2025-26. Construction was completed by end of FY 2025-26 and the project is currently in the closeout phase.
Other	Bldgs and Facil Infrastructure(CSA7 Infrastructure replacement Project)	Utilities	7/1/2015	12/1/2025	12/31/2026	Design	Construction					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. 6) Installation of new distribution water main along Pescadero Creek Road and La Honda Road – In Construction
Other	Flooding in North Fair Oaks-Hire Consultant to study possible solutions	Other	7/1/2015	6/30/2022	N/A	On Hold	On Hold	\$ 15,545,000.00	\$ 543,174.56	\$ 13,776,888.56	88.6%	Defunded in FY 2026-27 and balance funds transferred to a new project, "Half Moon Bay Landfill Clean Closure Climate Resilience and Restoration Project"
Other	Pescadero Alternate Water Source Evaluation (CSA-11)	Utilities	7/1/2016	6/30/2019	N/A	On Hold	On Hold					On hold - no projected completion date
Other	Pescadero (CSA-11) Aquifer Study	Utilities	7/1/2016	6/1/2019	5/31/2025	Complete	Complete					Project completed and report is finalized
Other	CSA11 Waterline to Pescadero Fire Station & Pescadero High School	Utilities	7/1/2019	12/1/2025	12/31/2026	Construction	Closeout					Project completed and staff is working on closeout
Other Capital Projects TOTAL								\$ 139,986,424.37	\$ 6,143,671.91	\$ 111,985,753.23	80.0%	
Children, Families, and Seniors	Parks Master Plan	Other	7/1/2025		6/30/2027	Pre-Design	Pre-Design	\$ 550,000.00	\$ -	\$ 495,226.89	90.0%	There were no expenditures related to this initiative in FY 2025-26. Instead, the Parks Department plans to use these remaining Measure K funds for expenditures related to the Flood Park Field and Court Use Policy as well as the Quarry Park Mountain Bike Trail Standards.
Children, Families, and Seniors	Ranger Residences	Repairs	7/1/2025		6/30/2027	Complete	Construction	\$ 700,000.00	\$ 36,534.38	\$ 672,129.44	96.0%	Expenditures include repairs to the Railroad Avenue residence and improvements to the Pescadero Creek Road residence so they are habitable for park rangers. The Department's Ranger Residence program ensures there is a presence at parks outside of operating hours to address emergencies and unforeseen circumstances.
Children, Families, and Seniors	Sanchez Adobe Building Repairs	Repairs	4/24/2024	6/30/2025	6/30/2026	Complete	Complete	\$ 20,000.00	\$ 9,165.80	\$ 16,115.59	80.6%	Grant agreement with the San Mateo County Historical Association to complete a Sanchez Adobe architectural assessment has been completed and remaining funds have been returned to the Measure K Trust Fund.
Children, Families, and Seniors	Coyote Point Park Modernization Project	New Construction	7/1/2025		6/30/2027	Design	Design	\$ 1,800,000.00	\$ -	\$ 69,554.45	3.9%	There were no expenditures in FY 2025-26 for this initiative. The budget and expenditures for this project have been moved to PRKCP (see below). Construction will begin on the new Magic Mountain Playground in mid-September 2026. The project will be primarily funded through a combination of federal Community Project Funding and local Measure K dollars.

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/ Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2025-26 Actuals	Total Actuals-to-Date	% Spent	Comments
Children, Families, and Seniors	Parks Capital Projects	Other	7/1/2025	6/30/2026	6/30/2027	Construction	Construction	\$ 5,717,783.00	\$ 1,823,793.47	\$ 275,075.18	4.8%	<p>This Measure K initiative supported several capital projects in FY 2025-26, including Parkwide Paving, the San Bruno Mountain Day Use Improvement Project, Realize Flood Park, and the Coyote Point Modernization Project.</p> <p>Parkwide Paving work in FY 2025-26 consisted of paving at San Bruno Mountain State and County Park, complementing the San Bruno Mountain Day Use Improvement Project. Paving at this park included asphalt picnic areas, ADA path of travel between picnic sites, resurfacing existing trails and roadways, and updating ADA parking spaces. The total amount spent on this project in FY 2025-26 was \$467,596.00.</p> <p>The San Bruno Mountain Day Use Improvement Project was completed in May 2026. The redesign of this area focused on accessibility and was guided by community input. Six of the park's nine new picnic sites are fully accessible to people of all abilities with paved surfaces. Picnic sites feature new BBQ grills, tables and trash receptacles, and are configured in 1, 2, or 4 table groupings. All sites are connected by circular paved pathway. Picnic sites are available on a first come, first served basis. Near the park's main entrance, a new, larger restroom has been constructed featuring four all-gender and ADA accessible toilet rooms with sinks and changing tables. Interpretive displays and an exhibit and gathering space similar in size to the restroom are located adjacent to the restrooms. The total amount spent on this project in FY 2025-26 was \$258,228.73.</p> <p>Realize Flood Park costs in FY 2025-26 were primarily the result of substantially completing the Flood Park playground, which is expected to open by early 2027. Adjustments to some playground features to ensure compliance with safety specifications are still needed and will be completed in FY 2026-27. The new playground will include a climbing tower, zip lines, slides, spinners and swings. Community input from children and adults guided the inclusive play design that also provides informal play space and an area for children ages 2 to 5. Construction of the playground is Phase 2 of a multi-year renovation of the 90-year-old park. The total amount spent on this project in FY 2025-26 was \$977,443.25.</p> <p>Finally, the Coyote Point Modernization Project consisted of preconstruction work to replace the existing Magic Mountain Playground at Coyote Point Park. The new playground will be a modern, safe, and inclusive one that meets current safety standards and reflects community needs. Construction is expected to begin in mid-September 2026 and expected to be completed in May or June 2027. The total amount spent on this project in FY 2025-26 was \$120,525.49.</p>
Children, Families, and Seniors Capital Projects TOTAL								\$ 8,787,783.00	\$ 1,869,493.65	\$ 1,528,101.55	17.4%	
Emergency Preparedness	County Fire Engine Replc Fnd	Procurement	7/1/2013			Procurement	Procurement	\$ 15,000,000.00	\$ 1,126,911.44	\$ 14,602,109.44	97.3%	Majority of remaining balance includes open purchase orders for new fire apparatus that typically take multiple years to fulfill.
Emergency Preparedness	AI Software	Other	7/1/2024	7/1/2025	6/30/2027	Construction	Closeout	\$ 1,180,000.00	\$ 375,000.00	\$ 805,000.00	68.2%	The contractor and SMC DEM mutually agreed to cancel the agreement, effective June 30th.
Emergency Preparedness	La Honda Fire Brigade	Procurement	7/1/2024	7/1/2025	6/30/2027	Construction	Complete	\$ 300,000.00	\$ 131,872.00	\$ 200,000.00	66.7%	Connex Boxes have been procured and installed at location. Contractor working on final build out, expected to be completed in April.
Emergency Preparedness	Cow Palace Emerg Preparedness	Repairs	8/28/2024	6/30/2025	6/30/2025	Complete		\$ 1,000,000.00	\$ -	\$ 432,100.65	43.2%	YE: the Connex Boxes are completed and operational. The grant closed out on 06/30/2025 and the project was transferred to DPW in FY 2026-27
Emergency Preparedness	CSA 7&11 Emergency Preparedness	Utilities	7/1/2024	6/1/2027	6/1/2027	Pre-Design	Pre-Design	\$ 466,667.00	\$ 61,598.15	\$ 7,440.96	1.6%	NOFO Project in pre-design stage. 1) CSA 11 Emergency Generator - working to determine specifications and place order 2) CSA 7 Intake Retrofit - Finalized Feasibility study and moving forward with the consultant's recommendation. The recommendation includes: intake pump replacement and piping retrofit, access stair replacement, raw water tank replacement.
Emergency Preparedness Capital Projects TOTAL								\$ 17,946,667.00	\$ 1,695,381.59	\$ 16,046,651.05	89.4%	
Housing and Homelessness	HMB Farm Labor Housing Proj	New Construction	3/18/2024	2/28/2025	9/1/2026	Closeout	Complete	\$ 14,551,160.00	\$ 3,557,846.43	\$ 12,556,686.63	86.3%	Project is complete but with pending claim
Housing and Homelessness Capital Projects TOTAL								\$ 14,551,160.00	\$ 3,557,846.43	\$ 12,556,686.63	86.3%	
CAPITAL PROJECTS TOTAL								\$ 181,272,034.37	\$ 13,266,393.58	\$ 142,117,192.46	78.4%	

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Other	Fleet Electrification	Percent of infrastructure plan completed	100%	90%	100%	<div></div>	Complete	\$ 5,000,000.00	\$ 406,588.80	8%	Planning and coordination with Departments conducted in FY25-26.	
Other	Fleet Electrification	Percent of department plan completed	100%	75%	100%	<div></div>	Complete				Majority of budget is for construction, which is expected to begin towards	
Other	Pescadero Bathrooms	Percent of maintenance service conducted on each unit at least once per month	100%	100%	100%	<div></div>	Complete	\$ 883,833.00	\$ 341,212.13	39%	Actual Amount spent on the services was less than the budgeted amount	Former Supervisor Horsley requested twice-weekly service which is being provided throughout FY 2025-26. These services will be on-going twice a week until the funding is exhausted. New annual funding to this specific service is being provided by Measure K.
Other	SMC Light Bulb Ideas Program	Number of Light Bulb suggestions received	50	64	64	<div></div>	Complete	\$ 50,000.00	\$ 11,236.00	22%	Lower program expenses with eight employees being awarded.	There were 64 submittals for the SMC Light Bulb Ideas Program. The original target was 50 ideas. A panel comprised of Department Directors reviewed the proposals. Following that, HR staff followed up with departments on the feasibility of the proposed ideas. The top eight ideas were selected and presented to the Board of Supervisors on Tuesday, March 24, 2026. Each winning proposal was awarded \$1,000 and a commendation.
Other Services TOTAL								\$ 5,933,833.00	\$ 759,036.93	13%		

Children, Families, and Seniors	Students With Amazing Goals	Percent of students who have plans to pursue college, trade school, or have a living wage job within one year of graduating	75%	N/A	100%	<div></div>	Complete	\$ 250,000.00	\$ 249,996.00	100%		(20/20 graduated)
Children, Families, and Seniors	Community Legal Aid Services	Monthly trainings on removal defense	12	15	15	<div></div>	Complete	\$ 1,751,284.00	\$ 1,751,284.00	100%		
Children, Families, and Seniors	Labor Standards	Percent of completed amendments to the SMC Minimum Wage Ordinance	100%	100	100%	<div></div>	Complete	\$ 321,496.00	\$ 318,800.00	99%	A portion of expenditures were offset by the State WREG grant.	
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	86%	88%	<div></div>	Complete	\$ 488,276.00	\$ 259,507.59	53%	The Measure K allocation was not fully utilized during FY 2025–26. The program supported 11 interns during the fiscal year, with actual program costs of \$259,507.59 compared to the budgeted \$488,276. The variance reflects lower-than-budgeted program costs while still providing internship opportunities and support to all 11 participating interns.	During FY 2025–26, the program supported eleven interns. Three interns, who started in May 2026, were not due for evaluation and were not included in these year-end results.
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	88%	<div></div>	Complete					Eight interns were evaluated, and seven demonstrated improvement in core competency work readiness skills. One of these interns was promoted to a permanent County position and was included in the count for this measure. One intern did not demonstrate improvement, despite receiving ongoing support and resources from their coach and the STEP staff.
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%	86%	91%	<div></div>	Complete					Seven interns completed at least three months in the program. One intern participated in the program for approximately one month before being promoted to a permanent County position. The remaining three interns were hired in May 2026 and had not yet completed three months in the program by the end of the fiscal year; therefore, they were not included in this calculation.
Children, Families, and Seniors	DA Domestic Violence	Number of children receiving mental health treatment	100	32	126	<div></div>	Complete	\$ 260,302.00	\$ 203,680.56	78%		
Children, Families, and Seniors	DA Domestic Violence	Number of adults receiving case management support	120	13	177	<div></div>	Complete					
Children, Families, and Seniors	District Attorney Elder Abuse	Number of personnel trained in Elder Abuse Awareness	50	340	469	<div></div>	Complete	\$ 1,311,454.00	\$ 1,298,873.73	99%		
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	191	358	<div></div>	Complete					
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	79	173	<div></div>	Complete	\$ 719,227.00	\$ 13,616.93	2%	The majority of expenditures related to Gun Violence was paid with a funding source from Superior court for FY2025-26.	
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	298	581	<div></div>	Complete					
Children, Families, and Seniors	DA Human Trafficking	Number of countywide human trafficking related (massage businesses, hotel, apartment or similar) sting operations supported by the Human Trafficking Unit.	8	N/A	5	<div></div>	Complete	\$ 160,000.00	\$ -	0%	Human Trafficking is no longer being funded with Measure K funds. CEO has made the Human Trafficking unit as part of the DA's office and is funding the program with NCC.	The Human Trafficking Initiative started in February 2026, so statistics have been reported from 02/2026 through 07/2026.
Children, Families, and Seniors	DA Human Trafficking	Number of victims contacted and connected with services through a partnering victim advocacy organization.	12	N/A	11	<div></div>	Complete					
Children, Families, and Seniors	School Safety	Number of hours per week school resource officers are on their assigned campuses	40	38	40	<div></div>	Complete	\$ 710,138.00	\$ 710,138.00	100%		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%	87%	100%	<div></div>	Complete					

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
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%	81%	88%	<div></div>	Complete	\$ 250,000.00	\$ 250,000.00	100%		
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who report that the program has given them more confidence to deal with negative peer pressure: Leadership Program	80%	88%	95%	<div></div>	Complete					
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who do not sustain a new charge during program year: Leadership Program	75%	N/A	92%	<div></div>	Complete					
Children, Families, and Seniors	FLY Intervention Services	Percentage of eligible seniors who attain a GED or Diploma	60%	N/A	80%	<div></div>	Complete					
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	N/A	154	<div></div>	Complete	\$ 1,088,012.00	\$ 991,093.23	91%	We received an additional allocation of Measure K from HSA Big Lift dollars in recognition that the cost of the summer program has grown. Those funds were utilized first before claiming the remainder of the program costs under LIBBL. The total expenditure for Libraries for Inspiring Summers was \$1,279,262.23.	Average of 154 hours of quality care instructional hours provided to each child participating in Inspiring Summers.
Children, Families, and Seniors	Library Raising a Reader	Percent of Big Lift preschools in the School year that provide at least 1 event for family engagement that supports reading at home and early literacy and language skills.	100%	75%	100%	<div></div>	Complete	\$ 100,000.00	\$ 48,320.01	48%	Measure K allocation not fully utilized due to staffing limitations.	All Big Lift preschools offered at least 1 family literacy event to families to support early literacy and language development.
Children, Families, and Seniors	Parks Department Ops and Maint	Number of persons visiting parks annually	2,500,000	1462562	2,969,036	<div></div>	In Progress	\$ 3,520,747.00	\$ 2,820,662.75	80%	Given the size and complexity of projects performed by the Parks Department, projects were planned and budgeted in FY 2025-26, but not implemented until FY 2026-27, including the Flood Park Shade Structure Project. Additionally, equipment that was ordered in FY 2025-26 will not be received until FY 2026-27.	The Measure K Parks Operations and Maintenance Projects ("PRKOP") initiative continued to provide critical support for maintaining and improving the County of San Mateo's park system, helping ensure that these treasured public spaces remain safe, accessible, welcoming, and enjoyable for residents and visitors. Measure K funding enabled the Parks Department to address priority maintenance needs, sustain and improve trails, campgrounds, playgrounds, picnic areas, restrooms, utilities, and other visitor amenities, while preserving the long-term quality of park facilities. Specific examples of projects completed include the replacement of fencing at Devil's Slide Trail, restroom renovations at Huddart Park; restroom lift station repairs at Coyote Point Park; wastewater line repairs at Memorial Park; and ADA paving at Junipero Serra Park. This ongoing investment directly contributes to strong park visitation and helps the County exceed its target number of park visitors by ensuring that facilities are well-maintained, reliable, and ready to meet the needs of the community. Through the continued and effective use of Measure K funding, the Parks Department is able to provide high-quality recreational experiences that encourage residents and visitors to return to and enjoy our parks year after year.
Children, Families, and Seniors	Ravenswood Health Network	Number of newly hired and trained paraprofessional staff	12	25	25	<div></div>	Complete	\$ 250,000.00	\$ 250,000.00	100%		Ravenswood Health Network exceeded the target by successfully onboarding and training a total of 25 staff. including 6 Dental Assistants (DAs), 7 Medical Assistants (MAs), and 12 Front Office Staff (FOS).
Children, Families, and Seniors	CareGivers Support Analysis	Number of hours of counseling	88	107	156	<div></div>	Complete	\$ 100,000.00	\$ 100,000.00	100%		Higher-than-anticipated demand for caregiver support services, including increased referrals, caregivers experiencing high levels of stress, and expanded outreach, resulted in greater utilization of counseling and information and assistance than originally projected. This reflects the ongoing need for services
Children, Families, and Seniors	CareGivers Support Analysis	Number of Hours of Information and Assistance	60	183	214	<div></div>	Complete					Caregivers expressed interest in vouchersed therapy services; however, some were unable to access services as planned due to care recipient hospitalizations or periods of increased care needs that limited their availability. This resulted in 28 hours of therapy being provided compared to the 30-hour target.
Children, Families, and Seniors	CareGivers Support Analysis	Number of vouchersed therapy supports to caregivers	30	7	28	<div></div>	In Progress					Increased referrals, high levels of caregiver stress, and expanded outreach resulted in higher-than-anticipated utilization of respite care, reflecting the ongoing need for caregiver support services.
Children, Families, and Seniors	CareGivers Support Analysis	Number of hours of respite care	776	0	1457	<div></div>	Complete					EDAPT trainings were put on by several ADS staff members for FY 2025-26 and all the training/outreach were lumped together. A Value Stream Mapping (VSM) improvement event identified a need for expanded community outreach. Increased outreach needs were also driven by staffing changes, the addition of programs within APS, including Home Safe, and workflow changes affecting probate investigations. Throughout the fiscal year, community members and partner organizations also made additional requests for resources and outreach presentations.
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	26	80	<div></div>	Complete	\$ 963,042.00	\$ 963,042.00	100%		
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Number of EDAPT trainings and/or informational events performed on an annual basis	50	41	119	<div></div>	Complete					
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Percent of financial abuse cases assigned to EDAPT	92%	82%	93%	<div></div>	Complete					
Children, Families, and Seniors	AAS Friendship Line	Number of combined inbound/outbound calls	3780	4294	8,395	<div></div>	Complete	\$ 250,000.00	\$ 250,000.00	100%		Increased utilization reflects the ongoing need for accessible emotional support and social connection among older adults and adults with disabilities. Higher-than-anticipated demand for Friendship Line services resulted in call volume exceeding the original Measure K target.
Children, Families, and Seniors	Master Plan on Aging Developmt	Number of community members participating in the development of the needs assessment	12	12	12	<div></div>	Complete	\$ 500,000.00	\$ 175,000.00	35%	The budget variance is due to planning required following the findings of the contracted consultant's research. This additional time was needed to carefully determine the program's next steps and ensure that public funds are used effectively and responsibly. As a result, the related expenditures have shifted to FY 2026-27 and will support the implementation of the program's next phases.	Final report accepted by the BOS on June 23, 2026. Full consultant planning contract of \$175,000 has been exhausted. Certain recommendations will be implemented in the next fiscal year.

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Olympics promo-disabled popula	Number of athletes trained	520	363	1498	<div></div>	Complete	\$ 333,595.00	\$ 333,595.00	100%		Expanded local programming and strong community interest resulted in higher-than-anticipated participation in Special Olympics programs. The availability of free, year-round sports training and competitions across multiple sports provided increased opportunities for athletes with intellectual disabilities to participate.
Children, Families, and Seniors	Olympics promo-disabled popula	Number of coaches enrolled	70	144	624	<div></div>	Complete					
Children, Families, and Seniors	Taxi Voucher - Elderly 70+	Number of new riders	200	462	3278	<div></div>	Complete	\$ 600,000.00	\$ 600,000.00	100%		Demand for GotWheels! services significantly exceeded projections, with 3,278 new riders enrolled compared to the target of 200. The exceptionally high enrollment created demand that exceeded the program's scheduling and staffing capacity, limiting the number of rides that could be provided. Despite this
Children, Families, and Seniors	Taxi Voucher - Elderly 70+	Number of rides provided	15516	8851	14,819	<div></div>	Complete					
Children, Families, and Seniors	CoastPride, Inc.	Number of SOGIE trainings per fiscal year. English Trainings	2	2	4	<div></div>	Complete	\$ 250,000.00	\$ 250,000.00	100%		CoastPride facilitated 4 English language trainings to a total of 29 participants
Children, Families, and Seniors	CoastPride, Inc.	Number of SOGIE trainings per fiscal year. Spanish Trainings	2	2	2	<div></div>	Complete					Coastpride facilitated Spanish language trainings to a total attendance of 42 participants.
Children, Families, and Seniors	Daly City Youth Health Center	Number of new clients receiving pro-bono mental health services	35	24	36	<div></div>	Complete	\$ 250,000.00	\$ 249,843.94	100%		
Children, Families, and Seniors	Daly City Youth Health Center	Number of Social Emotional Skills Building group sessions	100	50	184	<div></div>	Complete					
Children, Families, and Seniors	Meas K Imat Program	Percent of IMAT referrals contacted within 24 hours	95%	39.9	90%	<div></div>	In Progress	\$ 1,802,256.00	\$ 1,001,066.51	56%	Measure K funds are allocated for less than 100% of staffing costs and operations. The funding was overbudgeted.	The IMAT team responds to every referral. There were 1,495 total IMAT referrals for FY25-26 and 977 episodes of care that were closed (discharged) in FY25-26. More than half (561 out of 977) of these closed episodes of care involved a one-day engagement, where the team provided outreach and psychoeducation, but the client declined additional services. "Average length of time (retention) engaged" represents the average number of days between the
Children, Families, and Seniors	Meas K Imat Program	Number of days (average length of time) engaged in Integrated Medication-Assisted Treatment (IMAT) case management services	70	N/A	30	<div></div>	In Progress					
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%	0	0%	<div></div>	Complete	\$ 500,000.00	\$ -	0%	As Pacifica chose not to participate in the Pilot, there are no expenditures for this program.	Measure K funds for the Police & BHRS pilot project were never implemented due to challenges our subcontractor, StarVista, had in hiring a clinician in Pacifica for 2+ years. Pacifica Police indicated that they do not intend to implement this program anymore, although we have replaced StarVista with a new contractor.
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%	0	0%	<div></div>	Complete					
Children, Families, and Seniors	PES Case Management	Percent of Transition Age Youth at PES who are served while at PES	75%	59%	63%	<div></div>	In Progress	\$ 416,966.00	\$ 300,894.31	72%	Measure K funds for salary and benefits were offset by higher than expected Medi-Cal Patient Care Revenue (formerly FFP).	There has been a high turnover of staff at PES which has made it difficult to ensure that PES staff are calling the on-call clinician.
Children, Families, and Seniors	Pennisula Family Service Peer	Percent of clients served that are new unduplicated clients	25%	27%	31%	<div></div>	Complete	\$ 443,920.00	\$ 351,679.00	79%	Due to a late start in the program, full staffing for the program was not achieved during this fiscal year.	PFSMH successfully met its goal of serving new clients as indicated for Measure K. PFSMH had an enrollment goal of 120 participants was not met during the reporting period. At year-end, the program has enrolled 103 participants through group and 1:1 service. Although the targeted goal was not reached, the program demonstrated continued progress in participant engagement and service delivery. Moving forward, the program will strengthen outreach and recruitment efforts, increase participant engagement, improve communication regarding available services, and identify additional strategies to reduce barriers to participation. Staff will continue working collaboratively to increase enrollment and retention while monitoring progress toward the 120-participant target. The program remains committed to making stronger efforts and implementing improvements to meet or exceed the targeted goal in the upcoming reporting period.
Children, Families, and Seniors	Pre To Three	Number of clients waiting for assessment at the Pre-to-3 and Partners Program	0	32	0	<div></div>	Complete	\$ 1,408,891.00	\$ 1,140,218.95	81%	Measure K funds allocated for staffing costs were underspent due to staff on unpaid leave and offset by higher than expected Medi-Cal Patient Care Revenue (formerly FFP).	We were able to hire for Extra Help positions, which assisted with the waitlist along with staff on leave.
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	<div></div>	Complete					
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of students that receive timely outpatient behavioral health services	90%	91.67%	94.46%	<div></div>	Complete	\$ 1,005,394.00	\$ 400,308.83	40%	Measure K funds for salary and benefits were offset by higher than expected Medi-Cal Patient Care Revenue (formerly FFP).	290/307 youth received timely outpatient services
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%	51.70%	55.21%	<div></div>	In Progress					228/413 received a clinical follow up within 7 days as of FY2526 year end report. For FY2425, 194/402 (48.3%) received a clinical follow up within 7 days.
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	3.66%	8.67%	<div></div>	In Progress					Out of the 173 discharged youth, 15 were readmitted. The goal was not met.
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.)	5%	N/A	18.90%	<div></div>	Complete	\$ 500,000.00	\$ 375,221.52	75%	This program awards grants to schools. The funds were not fully awarded due to a slow start in the program.	Of 17,779 total individuals served, 3,362 were from the identified special population.
Children, Families, and Seniors	Home Visit Expansion	Percent of babies born in Nurse Family Partnership at a healthy weight	93%	95%	97%	<div></div>	Complete	\$ 1,600,460.00	\$ 1,600,460.00	100%		The target was nearly achieved, being off by only 1% of assessed children.
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%	98%	96%	<div></div>	In Progress					
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	165	348	<div></div>	Complete	\$ 692,919.00	\$ 692,919.00	100%		This team has remained committed to the provision of home visits for the patients most at risk; a number of patients have been referred specifically to be able to have this medical care transition. The year end target for home visits was reached despite significant provider staffing challenges and without measure K this and much of the specific geriatric care is at risk since it is a model requiring more intensive care and management by providers and RN teams.

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 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%	58.9%	52.50%	<div></div>	Complete	\$ 610,486.00	\$ 449,838.32	74%	Lower cost due reflective of lower annual volume. Clinics cancelled due to Puente closure, holidays, provider absences where replacement not available.	The care team encourages and assists patients as much as possible to schedule and obtain mammogram but it does still requires a trip to 39th avenue radiology department. Although the overall screening rate has increased, there continue to be a significant gap in getting eligible women engaged in primary care consistently. It is an additional challenge for them to prioritize the time involved in travel to have the test completed. It is noted these estimates focus a small volume of women identified through clinic connection and have additional transportation options on weekdays as well from Puente services.
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%	64.6%	66.40%	<div></div>	In Progress					Guidelines have updated and expanded the number of patients eligible to be treated with statin; this has required significant ongoing conversations with patients to add this medication to their regimen.
Children, Families, and Seniors	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	2400	1744	1,694	<div></div>	Complete					The cost per patient visit was able to remain under goal; the care team is kept small to both increase flexibility and aid in the delivery of services for this evening focused clinic working with a single care team. The goal is to focus on prevention and chronic disease management to keep patients well with fewer emergency and hospital care needs
Children, Families, and Seniors	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	300	124	263	<div></div>	Complete					SMMC remains committed to rotation of providers; this clinic runs one evening per week with one provider.
Children, Families, and Seniors	SMMC Coastside Services	Percentage improvement in completed initial primary care visits at the Sequoia Teen Wellness Center.	10%	20%	46%	<div></div>	Complete	\$ 108,105.00	\$ 108,105.00	100%		Continued work to maintain standardized scheduling templates as well as to consistently offer appointments to patients 18 – 24 yo in the teen clinic sites has allowed the achievement of this target. These are young adults who are often still learning to engage in their chronic care and find the teen sites a comfortable transition before connecting to adult clinic sites.
Children, Families, and Seniors	SMMC Teen Clinics	Number of clinic visits on Saturday and Thursday evening.	1,659	137%	2,050	<div></div>	Complete	\$ 82,026.00	\$ 82,026.00	100%		The clinic was able to cover absences of providers with extra help and add additional visits through extra help staff. These off -hour evening and weekend hours would be difficult to sustain without measure K support and allow for expanded primary care during these times.
Children, Families, and Seniors	Early Learng and Care Trust Fd	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%	82%	82%	<div></div>	Complete	\$ 6,971,924.00	\$ 6,343,315.85	91%	The Big Lift is underspent due to lower Salaries and Benefits costs. This was the result of staffing transitions throughout the Fiscal Year.	
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	83%	N/A	N/A	<div></div>	Complete	\$ 759,150.00	\$ 103,119.11	14%	The Together for Families program is underspent due to vendor (StarVista) closing its doors as of July 31, 2025.	Program Sunset. StarVista closed their doors as of July 31, 2025. This program is now closed.
Children, Families, and Seniors	HSA PEI-At Risk Child	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	83%	N/A	N/A	<div></div>	Complete					
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%	N/A	71%	<div></div>	In Progress	\$ 393,868.00	\$ 334,202.48	85%	The variance is due to lower-than-expected direct personnel and operating expenses.	Lower enrollment during the performance period limited reportable outcomes, with only seven cases meeting reporting criteria. Of these, five students (71%) were on track to graduate, below the 85% target by one student. Expanded K–8 referrals are expected to increase enrollment and participation.
Children, Families, and Seniors	At-Risk Foster Youth Services	Percent of engaged youth with a post-secondary plan	90%	85%	94%	<div></div>	Complete					
Children, Families, and Seniors	Veterans Services	Number of monthly average in-person contacts at regional and outposting locations	500	580	455	<div></div>	In Progress	\$ 464,423.00	\$ 314,076.41	68%	The variance is due to less than anticipated direct personnel and operating expenses.	Contributing factors to lower-than-target service levels, include a decline in the numbers of veterans requesting services, as well as a decrease in staff availability for outreach.
Children, Families, and Seniors	Holiday Protein and Food Fund	Percent of individuals who request and receive food directly through a food program.	90%	99.80%	99%	<div></div>	Complete	\$ 888,368.00	\$ 388,783.04	44%	This is a one-time initiative. The contract was originally to end in October 2026 and is in process of extending to December without increasing funds.	
Children, Families, and Seniors	Build Up/BUGS	Percent of funds disbursed to childcare facilities and projects by the end of each fiscal year	100%	100%	100%	<div></div>	Complete	\$ 625,000.00	\$ 125,000.00	20%	Going forward, Childcare facilities funds will only by \$125,000. The additional \$500,000 is a hold over from the consulting strategic plan.	
Children, Families, and Seniors	Build Up/BUGS	Percent of funds disbursed to childcare facilities and projects by the end of each fiscal year	100%	100%	100%	<div></div>	Complete					
Children, Families, and Seniors	Second Harvest of Silicon Valley	Number of Food Distribution Sites Operated in San Mateo County Quarterly	100	273	273	<div></div>	Complete	\$ 2,000,000.00	\$ 2,000,000.00	100%		
Children, Families, and Seniors	Friends For Youth	Number of volunteers doing 1:1 mentoring	10	3	5	<div></div>	Complete	\$ 250,000.00	\$ 250,000.00	100%		Gozel is covering this. In FY 2025–26, Friends for Youth had 5 volunteers conducting 1:1 mentoring with 5 students, and 86% of participating students reported being "satisfied or highly satisfied" with their experience. Friends for Youth also conducted 503 mentorship sessions during FY 2025–26, with participation from 375 unique students across 21 school sites and 4 school districts.

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	CBO Community Outreach (OCA)	Number of residents reached	60000	260705	260,705	<div></div>	Complete	\$ 300,000.00	\$ 225,700.00	75%	Variance due to invoices from two contracts not submitted in FY 2025-26.	
Children, Families, and Seniors	Supporting new and existing FCCH Providers (4Cs)	Number of existing Family Child Care Home (FCCH) providers supported (unduplicated)	128	63	168	<div></div>	Complete	\$ 550,597.00	\$ 410,052.14	74%	Variance due to invoices for FY 2025-26 services received in FY 2026-27	
Children, Families, and Seniors	Early Childhood Educator Development Program (SMCOE)	Number of students enrolled in ECE classes	49	49	49	<div></div>	Complete	\$ 2,210,305.00	\$ 2,182,906.01	99%		
Children, Families, and Seniors	Senior Nutrition Services	Number of meals provided	39,263	N/A	56,429	<div></div>	Complete	\$ 383,915.00	\$ 383,915.00	100%		Across all funding sources, the five Measure K-funded providers served a total of 56,429 additional meals, demonstrating the continued high utilization of senior nutrition services and the role of Measure K funding in supporting these programs.
Children, Families, and Seniors	Guaranteed Income DV Pilot	Total Amount of money provided to 20 survivors of Domestic Violence for one year. \$1,000 per month per person.	240000	N/A	238000	<div></div>	Complete	\$ 348,000.00	\$ 167,638.99	48%	The \$348,000 spans two fiscal years, the \$240,000 in guaranteed income has been completed in August 2026.	In the final months of the pilot, the financial institution administering the funds implemented a system change that required participants to be issued new Focus Cards. This transition created additional challenges for participants, and as a result, one participant did not receive the last two guaranteed income payments, totaling \$2,000.
Children, Families, and Seniors Services TOTAL								\$ 39,744,546.00	\$ 31,818,900.21	80%		
Emergency Preparedness	Wildland Urban Interface	Number of acres impacted by vegetation management activities that reduced wildfire risk.	680	21.1	46.8	<div></div>	In Progress	\$ 630,000.00	\$ 576,881.31	92%		
Emergency Preparedness	Natural Resource Management	Percent of planned habitat restoration projects completed	80%	15%	75%	<div></div>	In Progress	\$ 478,351.00	\$ 290,327.78	61%	Limitations in staff capacity for project planning, implementation, and oversight, due to staff turnover in FY 2025-26, led to year-end goals not being met.	Staffing limitations during FY 2025-26 led to year-end goals not being met. Projects completed include the removal of invasive Algerian sea lavender at Coyote Point, rare plant monitoring and maintenance at Edgewood, treatment of invasive oxalis pes-caprae at Edgewood, scrub management at San Bruno Mountain, and removal of invasive jubata grass at Pillar Point Bluff and San Pedro Valley.
Emergency Preparedness	Fire Mitigation	Total acreage of fire fuel reduced	30	41	19.95	<div></div>	In Progress	\$ 2,787,100.00	\$ 994,030.26	36%	In FY 2025-26, the Department used funding from multiple sources to treat roughly 110 acres of fire fuel in the park system, which consisted primarily of maintenance of fuel breaks and shaded fuel breaks at Edgewood, Wunderlich, Huddart, San Pedro Valley, and Junipero Serra County Parks. The Department also spent much of FY 2025-26 planning fire fuel reduction projects identified in the Department's Wildfire Fuel Management Program, including Pescadero Creek, San Bruno Mountain, Junipero Serra, Quarry, and Edgewood County Parks; these project will be implemented in FY 2026-27. CAL FIRE grant funding has been leveraged for a large scale Forest Health Grant project, including \$3.9 M awarded for 541 acres of treatment at Pescadero Creek 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. Staff turnover during FY 2025-26 contributed to performance goals not being met.	Staffing limitations during FY 2025-26 led to year-end goals not being met. Additionally, funding in this initiative contributes to multi-year, large scale projects that cannot be implemented within a single fiscal year. The 5.5 acre shaded fuel break at Crocker Gate at San Bruno Mountain was completed in Fall 2025. The 6.7 acre shaded fuel break at Junipero Serra County Park was completed in Fall 2025, to be partially reimbursed by a FEMA grant. 4 acres of a larger shaded fuel break at Old Stage Road in Edgewood County Park was completed by June 2026. Other acreage was completed in the form of maintenance of existing shaded fuel breaks in Wunderlich and Huddart County Parks. Additional wildfire mitigation projects, including a 1 acre non-shaded fuel break along El Granada Blvd at Quarry Park, a 4.2 acre pilot goat grazing project at Edgewood County Park, and 6.7 acre follow-up maintenance of a shaded fuel break at Junipero Serra Park, were being contracted and scoped at the end of FY 2026-27, to be implemented after the fiscal year end. Outside of Measure K, the grant-funded Forest Health Grant Project in Pescadero Creek County Park had reached a total of 90.4 acres of manual and mechanical fuels reduction and habitat enhancement. In total, 19.95 acres of fuel reduction were completed using Measure K funds, and in total 110.35 acres of fuel reduction were completed throughout the parks system, including grant-funded projects.
Emergency Preparedness	RCD Grant	Percent of technical services provided to geographically high-risk communities	100%	100%	100%	<div></div>	Complete	\$ 400,000.00	\$ 321,421.65	80%	Budget variance is primarily due to the timing of planned expenditures and the fact that several activities and workstreams remain in progress. Actual spending may differ from the original budget as project timelines, resource requirements, and implementation needs evolve. As the remaining work is completed, additional expenses are expected to be incurred, which may reduce the current variance. The RCD continues to monitor spending closely and will adjust projections as work progresses to ensure resources remain aligned with the grant agreement.	The Highway 1 Fuel Reduction at Pedro Point project has reached complete design and is preparing to implement vegetation removal work in the Caltrans right-of-way this upcoming fall (October 2026). Coordination has occurred with Caltrans to amplify strategic vegetation removal benefits across multiple jurisdictions (City of Pacifica, State Coastal Conservancy, and Caltrans right-of-way). Funding from State Coastal Conservancy has contributed to this planning effort also. The RCD advanced the 2nd St project to 30% designs. The project is working on short-term and long-term solutions in parallel, with initial recommendations developed for both. The drainage study completed in the first half of the year informed recommendations to mitigate flooding immediately, before the next winter season. A hydrology assessment was also completed, contributing towards long-term recommendations. The Highway 92 Fuel Reduction Project continues to advance through final design, including refinement of treatment prescriptions and development of updated cost estimates. Coordination is ongoing with project collaborators to finalize the project scope and treatments, as well as with Caltrans on the required encroachment permit. Based on the current design, permitting, and contracting timeline, project implementation is not anticipated before spring 2027.

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
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	92%	95%	95%	<div></div>	Complete	\$ 200,000.00	\$ 177,900.00	89%	Invoice payment was delayed for the remaining \$22,100 in FY 2025-26, but it was processed and paid in FY 2026-27.	<p>Fire Safe San Mateo County ("Fire Safe") completed 100 percent of its FY 2025-26 work plan by September 30, 2025. The remaining invoice amount from FY 2025-26 was paid in FY 2026-27. Work in FY 2025-26 was conducted in San Bruno, Hillsborough, Belmont, unincorporated Woodside, and Ladera, including significant hazardous roadside fuel reduction across county districts one, two, and three, and near district five.</p> <p>Key accomplishments included:</p> <ul style="list-style-type: none">• Collaborated with six agencies;• Completed 13 miles of roadside fuel treatments (surpassing the 10-mile goal);• Distributed over 175 first aid kits to new CERT graduates (meeting program goals);• 95 percent of CERT survey respondents reported increased disaster preparedness (exceeding the 92 percent goal);• Produced and distributed a bilingual wildfire prevention brochure; and• Maintained photo documentation of all fuel reduction work. <p>Fire Safe SMC also presented its work at a Belmont community event attended by hundreds of residents and received strong support from fire agencies and community members. The organization reports expanded community engagement and increased wildfire preparedness outreach beyond initial expectations.</p>
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	<div></div>	Complete	\$ 1,187,500.00	\$ 812,500.00	68%	Invoice rolled over from FY25-26 to FY26-27 in the amount of \$375,000.	
Emergency Preparedness	Alert and Warning DC	Number of users in the SMC Alerts System	148000	149500	150500	<div></div>	Complete	\$ 178,047.00	\$ 100,975.92	57%	Alert and Warning Coordinator position was unfilled for 5months	
Emergency Preparedness	Community Outreach DC	Number of Community Outreach Events	20	31	170	<div></div>	Complete	\$ 192,390.00	\$ 192,390.00	100%	N/A	
Emergency Preparedness	Community Outreach DC	Number of Residents Reached through outreach, training, and partnerships	2500	2200	3,000	<div></div>	Complete					
Emergency Preparedness	Community Resilience	Number of emergency preparedness, recovery, and resilience events	10	15	20	<div></div>	Complete	\$ 753,847.00	\$ 753,847.00	100%	N/A	
Emergency Preparedness	Coastside DC	Number of Coastside community outreach events and engagements (including listening sessions, SMC alerts, stakeholder communications, and responses) conducted to assess unmet needs, share preparedness information, and strengthen key relationships	10	35	35	<div></div>	Complete	\$ 173,115.00	\$ 108,515.64	63%	Coastside Coordinator position was unfilled for 2months	
Emergency Preparedness	Coastside CERT Prog Coord	Number of trainings to support and sustain the Coastside CERT volunteer program	3	2	7	<div></div>	Complete	\$ 188,374.00	\$ 156,282.00	83%	Reduced operation cost from the contractor	
Emergency Preparedness	Coastside CERT Prog Coord	Number of attendees at CERT training events	65	37	102	<div></div>	Complete					
Emergency Preparedness	Health Large Animal Evac Group	Number of first responders trained, to increase the preparedness of first responding agencies	20	6	26	<div></div>	Complete	\$ 100,000.00	\$ 99,998.37	100%		LAEG trained 26 new responders. Program participated in the Disaster Preparedness Homeland Security Exercise and added three new members. Program conducted a disaster preparedness assessment of the National Center for Equine Facilitated Therapy (NCEFT) and is expanding community outreach.
Emergency Preparedness	EMS - Medical Reserve Corps	Percent annual increase in Medical Reserve Corps volunteers	10%	25%	70.30%	<div></div>	Complete	\$ 205,250.00	\$ 205,250.00	100%		Reserve Corps added 13 new members for a total of 25 enrolled volunteers.
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	3	4	<div></div>	Complete	\$ 292,437.00	\$ 116,532.58	40%	CRC did not fully spend down this fiscal year partly due to not completing one of the planned six minor home repair projects.	CRC met or very closely met their goals and their spend down variance is acceptable relative to the work completed.
Emergency Preparedness Services TOTAL								\$ 7,766,411.00	\$ 4,906,852.51	63%		
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with full system health assessment	33%	21%	21%	<div></div>	Complete	\$ 803,045.00	\$ 803,045.00	100%		Many of the street and shelter medicine patients are seen on-going and do not require more than one full system health assessment annually so the total number of encounters is higher than unique patients by over 30% so it's likely that the number of patients who receive at least 1 full system health assessment is much higher as deemed medically necessary.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with street and shelter-based homeless individuals screened for mental health issues	25%	60%	59%	<div></div>	Complete					With additional grant funding from Human Services, additional mental health staff were added to support the psychiatrist and conduct more mental health assessments, uncovering more of the mild-moderate and severe mental health needs of the population.
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%	25%	22%	<div></div>	Complete					Many of the street and shelter medicine patients are seen on-going and do not require more than lab for glucose monitoring annually so the total number of encounters is higher than unique patients by over 30% so it's likely that the number of patients who receive at least 1 A1C screening is much higher .

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
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%	27%	25%	<div></div>	Complete					Many of the street and shelter medicine patients are seen on-going and do have their vitals and blood pressure (BP) taken regularly but may not present with hypertensive numbers so the total number of encounters is higher than unique patients by over 30% so it's likely that the number of patients who receive at least regular BP screening is much higher.
Housing and Homelessness	SMCHealth-HPSM-House-Retention	Percent of homeless participants referred for housing that will receive housing services	100%	75%	99%	<div></div>	Complete	\$ 2,000,000.00	\$ 2,000,000.00	100%		No new clients referred since December 2025 due to program being at full operational capacity with 92 individuals, including children, being housed and provided services. While, Measure K did not accept referrals for the last reporting period due to reaching its operating budget, the program continues to meet its performance measures stated in the MOA of housing greater than 50 cases and having a housing retention rate of approximately 94 percent throughout the program's inception. Specifically, 99% of clients remained housed during 1/1/2026- 6/30/2026.
Housing and Homelessness	Mental Health Emer Services	Percent of clients served that will be new unduplicated Serious Mental Illness clients	200	75	121	<div></div>	In Progress	\$ 552,340.00	\$ 254,711.84	46%	60% of goal completed with additional time to meet goal of 200 clients served extended to June 2027	Contract not approved until July 2025 and recruitment and training took longer than anticipated, with our first RN starting in July and our second RN starting in October 2025. As a result, we did not expend the full amount of the first year's grant or achieve our performance target at the end of year one.
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%	42%	52%	<div></div>	Complete	\$ 135,930.00	\$ 135,930.00	100%		The data provided is the resolution time. Resolution of service tickets often require assistance from Clarity vendor and/or COH staff. Service Desk has no control of their resources. We are working on a report that shows response time as indicated in the performance measure.
Housing and Homelessness	HOME program	Percent of individuals who complete a Vocational Rehabilitation Services (VRS) intake who will be referred to training	90%	89%	92%	<div></div>	Complete	\$ 3,215,683.00	\$ 2,006,824.12	62%	The HOME program is lower due to the Navigation Center meal program. The average meal usage this past year was approximately 65%.	VRS did not meet this goal for the fiscal year as 35% of "job ready" trainees in the HOME program secured community employment. The current methodology includes trainees in the quarter who: complete training, deemed job-ready, and received a job placement in the reporting quarter. Trainees take an average of 3 months to find a placement and some up to 6 months before a placement is made. New methodology is being discussed with COH for this measure.
Housing and Homelessness	HOME program	Percent of individuals completing training and determined to be job ready	55%	96%	88%	<div></div>	Complete					
Housing and Homelessness	HOME program	Percent of individuals who are "job ready" obtain placement in a job	55%	35%	35%	<div></div>	In Progress					
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%	99.98%	99.99%	<div></div>	Complete	\$ 138,548.00	\$ 138,548.00	100%		Target was met. Bitfocus will continue to be used as the County's Homeless Management Information System (HMIS).
Housing and Homelessness	COH Emergency Financial Assistance	Number of households that receive financial assistance	1311	438	1303	<div></div>	In Progress	\$ 3,500,000.00	\$ 3,500,000.00	100%		A contract amendment added \$889,140 in NCC to the FY25-26 budget, bringing the total to \$4,389,140 on April 7, 2026, and the target was increased to 1,311 households. The Core Agencies missed the target by only 8 households in this very compressed timeframe.
Housing and Homelessness	COH Emergency Financial Assistance	Percent of participants contacted who have remained housed 6-months after receiving financial assistance	95%	99%	98%	<div></div>	Complete					Program exceeded target for households with seniors as well as for the general population.
Housing and Homelessness	Samaritan House - Pacific Shelter	Percent of occupied units, of the total number of available and habitable units	95%	94%	95%	<div></div>	Complete	\$ 7,500,000.00	\$ 5,707,262.92	76%	The NCS Coast House was underspent due to lower-than-expected operating costs. THE NCS El Camino House and 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.	Target met and Pacific Shelter will continue to maximize capacity to increase shelter throughput, serve more homeless adults and adult couples, and reduce the number of unsheltered individuals awaiting shelter placement.
Housing and Homelessness	Technical Assistance Service	Percent of milestones completed on time	90%	100%	100%	<div></div>	Complete	\$ 120,000.00	\$ 120,000.00	100%		Homebase exceeded the fiscal year target of 90% with 100% of milestones completed on time. Homebase will continue to provide trainings and technical assistance to homeless service providers to maximize impact of services and support compliance with grant requirements.
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%	89%	77%	<div></div>	Complete	\$ 2,661,864.00	\$ 2,201,745.11	83%	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 on the general flexible funding allocation of the contract.	The program exceeded its target and will continue providing diversion services to help households experiencing homelessness identify housing options and avoid shelter entry. In the second half of the year, fewer households sustained their diversion or alternative housing arrangements, reflecting increased rents and challenges in maintaining housing.
Housing and Homelessness	LifeMoves Homeless Outreach Service	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	1214	901	1244	<div></div>	Complete	\$ 3,004,085.00	\$ 2,175,624.74	72%	The Homeless Outreach Services were underspent due to staffing shortages.	Program exceeded the target. County staff will continue closely monitoring the contract and provide technical assistance to ensure targets continue to be met.
Housing and Homelessness	Pacifica Resource Center Homeless Outreach Service (January-June)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	340	256	444	<div></div>	Complete					
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	35	42	<div></div>	Complete	\$ 841,214.00	\$ 841,214.00	100%		The average length of stay for leavers was 42 days, well within the target of 120 days or less. EPA shelter will continue to support clients exiting shelter to permanent housing and other positive outcomes quickly.
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	78	102	<div></div>	Complete					The average length of stay for stayers was 102 days, which meets the target of 120 days or less. EPA shelter will continue to support clients exiting shelter to permanent housing and other positive outcomes quickly. Shorter lengths of stay will increase shelter capacity, serve more homeless adults, and reduce the number of unsheltered individuals awaiting shelter placement.
Housing and Homelessness	Event Center Inclement Weather Program (IWP)	Percent of participants who report a positive experience with the IWP	90%	95%	97%	<div></div>	Complete	\$ 652,853.00	\$ 393,620.72	60%	The Event Center Inclement Weather program was underspent due to a	Program exceeded the target and will continue to provide client-centered emergency shelter services to individuals and families during inclement weather activations.

Category	Project/Initiative Name	Performance Measure Description	FY 2025-26 Target	FY 2025-26 Mid-Year Performance Actuals	FY 2025-26 Year-End Performance Actuals	Target Status	Program Status	FY 2025-26 Budget	FY 2025-26 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Event Center Inclement Weather Program (IWP)	Percent of participants who report a safe environment with the IWP	95%	100%	100%	<div></div>	Complete	\$ 62,000.00	\$ 60,920.72	98%	lower-than-expected number of activations.	Program exceeded the target and will continue to ensure that emergency shelter services are safe and welcoming to individuals and families during inclement weather activations.
Housing and Homelessness	Housing Locator Services	Number of households that move into housing with the support of housing location services	90	23	42	<div></div>	In Progress	\$ 1,233,375.00	\$ 841,683.95	68%	The Housing Locator Services were underspent due to staffing shortages and a lower-than-expected number of housing vouchers issued by the Housing Authority. The decrease in voucher issuance resulted in fewer client referrals for housing location and case management services.	The program provides support to households that receive a housing voucher through the Housing Authority. However, the program is not currently on track to meet its target of serving 90 households, as recent federal initiatives have affected the availability of new long-term housing vouchers within our system.
Housing and Homelessness	Housing Locator Services	Percent of households served who are still housed 12-months after moving into housing	92%	88%	81%	<div></div>	In Progress					The program did not meet its 92% target, achieving an 81% housing retention rate at 12 months (44 of 54 households served). This outcome was partially attributable to the increasingly complex needs of households served. Premature exits were associated with hospitalization, incarceration, and returns to vehicular homelessness.
Housing and Homelessness	Motel Voucher/Overflow Shelter	Percent of families who exit the program into permanent housing	15%	53%	55%	<div></div>	Complete	\$ 2,293,366.00	\$ 1,373,210.08	60%	The Motel Voucher/Overflow Shelter program was underspent primarily due to lower-than-expected client utilization of services, along with some understaffing that limited program capacity.	At year end, 55 of 99 households exited into a permanent housing situation, significantly exceeding the target. Housing exits included rentals with and without a subsidy.
Housing and Homelessness	Rapid Rehousing Services	Percent of households served exiting to permanent housing	90%	37%	55%	<div></div>	In Progress	\$ 1,957,857.00	\$ 1,677,584.04	86%	The Rapid Rehousing Services were underspent due to staffing shortages.	The program did not meet its target due to a mismatch between the Rapid Rehousing (RRH) model and the needs of clients referred by HSA. Findings from the Measure K RRH evaluation, collaboration with Abode, and stakeholder discussions indicate that the system's prioritization of highest-need clients may conflict with factors associated with successful RRH outcomes. Key barriers identified include concerns about the RRH model, eligibility challenges, and limited income. COH has initiated a community process to reassess eligibility criteria and improve alignment between client needs and program requirements.
Housing and Homelessness	Interim Housing NCS Nav Center	Percent of clients who left the program and exited to a permanent housing situation	40%	25%	25%	<div></div>	In Progress	\$ 726,143.00	\$ -	0%	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.	The program did not meet its target due to an increasing proportion of older and disabled clients, who face significant barriers to permanent housing and limited availability of appropriate housing options. The program will continue coordinating with San Mateo County Health and the Department of Housing to maximize access to permanent housing. Both the Measure K Shelter System review and the Controller's Navigation Center audit recommended lowering the 40% target to establish a more meaningful performance measure; HSA will reassess the target in the current year.
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	50	<div></div>	Complete	\$ 1,225,522.00	\$ 1,225,522.00	100%		The average length of stay for leavers was 50 days, which exceeds the target of 120 days or less. Safe Harbor will continue to support clients exiting shelter to permanent housing and other positive outcomes quickly. Shorter lengths of stay will increase shelter throughput, serve more homeless adults, and reduce the number of unsheltered individuals awaiting shelter placement.
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	66	66	<div></div>	Complete					The average length of stay for stayers was 66 days, which exceeds the target of 120 days or less. Safe Harbor will continue to support clients exiting shelter to permanent housing and other positive outcomes quickly.
Housing and Homelessness	Affordable Housing Fund	Percent of total completed units that are designated as Very Low Income Units	66%	66%	68%	<div></div>	In Progress	\$ 85,776,131.00	\$ 24,895,094.24	29%		based on COO received in FY 25-26 by Oak Gardens, Middlefield Junction, Eucalyptus Grove, Colibri Commons
Housing and Homelessness	Support and Technical Assistance Services	Rating, average out of 5, from participants on the effectiveness of 21 Elements meetings	4.5	4.5	4.4	<div></div>	In Progress	\$ 628,340.00	\$ 146,996.02	23%		Overall, the feedback from participants in 21 Elements has been very positive. All jurisdictions have participated in at least one 21 Elements meeting or training in FY 2025-26. Jurisdiction staff overwhelmingly agree or strongly agree that 21 Elements saves them time and money, improves housing policy, lays the groundwork for more housing, and provides useful products and services.
Housing and Homelessness	Support and Technical Assistance Services	Number of families or seniors placed in housing	12	3	5	<div></div>	In Progress					HIP Housing needed 6-9 months to stand up the pilot program, resulting in incremental progress for FY 2025-26, with much of that progress occurring in the second part of the fiscal year. Seeing the trend on impact, we extended the program for an additional fiscal year and are already seeing significant progress on the goals.
Housing and Homelessness	Support and Technical Assistance Services	Number of Congregations being mentored and utilizing the housing toolkit	12	12	12	<div></div>	In Progress					The congregations engaged through the cohort established under Penny Nixon's leadership have led to two congregations in moved in the predevelopment phase and one congregation breaking ground. We know the other congregations are still exploring pathways to building affordable housing on congregational land.
Housing and Homelessness	Local Housing Subsidy Program	Percent of County Housing Vouchers Program (CHVP) long-term rental vouchers utilized by formerly homeless households	90%	100%	100%	<div></div>	In Progress	\$ 20,096,166.00	\$ 5,160,909.39	26%	The FY 25-26 Budget includes carry-over of prior year funding. In addition on the third of 4 properties that will received CHVP funding had construction delays. Lease-up for the third property is expected Nov 2026.	DOH has not changed its commitment of 101 vouchers to two properties. The properties are currently 100% occupied with this subsidy.
Housing and Homelessness	Staff Support	Number of additional dollars invested in affordable housing for each Measure K dollar expended	15	8.79	15.53%	<div></div>	In Progress	\$ 1,356,940.00	\$ 1,356,940.00	100%		
Housing and Homelessness	Farm Labor Housing	Number of new or rehabilitated housing units completed	2	4	4	<div></div>	In Progress	\$ 2,738,848.00	\$ 609,328.81	22%	Funding was awarded on May 2025 for a total of \$2,000,000.00. No funds were awarded during FY25-26.	
Housing and Homelessness Services TOTAL								\$ 143,158,250.00	\$ 57,565,794.98	40%		
ALL SERVICES TOTAL								\$ 196,603,040.00	\$ 95,050,584.63	48%		

Measure K Financial Summary

San Mateo County					
Measure K Oversight Committee					
Financial Tracking / Metrics					
	Budget				Budget
	FY 2025-26	Actual			FY 2026-27
	(w/carryovers)	FY 2025-26	Variance	Explanation of Major Variances	(w/Carryovers)
SOURCES					
Annual Measure K Revenue	116,000,000	119,851,800	-1,113,184		118,000,000
Fund Balance - Carryovers (Commitments)	188,197,669	75,297,455	-112,900,214		200,037,637
Fund Balance - Reserves 15%	17,400,000	17,400,000	0		17,700,000
Fund Balance - Available	53,363,542	170,797,669	123,346,127		45,757,487
Total Sources	374,961,211	383,346,924	9,332,729		381,495,124
SPENDING (includes Carryovers)					
Children, Families and Seniors	\$47,848,391	\$34,398,032	-\$13,450,359	Major variance due mainly to timeline of project start dates associated with new contracts.	\$47,674,411
Housing & Homelessness	\$150,167,982	\$61,298,290	-\$88,869,692	Major variance due mainly to delayed housing projects and start up of housing voucher program.	\$146,333,769
Emergency Preparedness	\$16,334,209	\$6,658,412	-\$9,675,797	Variance due mainly to invoice timing on projects and delays in project start dates.	\$9,655,675
FAA	\$2,605,511	\$2,362,030	-\$243,481	No major variances noted.	\$4,720,709
District-Specific	\$10,133,979	\$2,964,312	-\$7,169,667	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.	\$6,740,136
Other	\$50,214,920	\$7,156,689	-\$43,058,231	Major variances due mainly to capital projects still in progress such as the Tower Road, Pescadero Fire Stations, and information technology projects.	\$43,831,793
Total Spending (Current+Carryovers)	\$277,304,992	\$114,837,765	-\$162,467,227		\$258,956,493
Surplus / Deficit	97,656,219				
CARRYOVER CALCULATION					
Year-End Fund Balance		263,495,124			
Due To/Due From		0			
Fund Balance - Reserves 15%		17,700,000			
Fund Balance - Available		45,757,487			
Carryover Committed Following Year		200,037,637			

Item No. 10

2025-26

Ad Hoc Committee Work Plan



COUNTY OF SAN MATEO
County Executive's Office

MEETING DATE: November 5, 2026

TO: Measure K Oversight Committee
FROM: Roberto Manchia, County Chief Financial Officer
SUBJECT: FY 2025-26 Committee Work Plan

RECOMMENDATION

Approve the FY 2025-26 work plan for the **Measure K** Oversight Committee.

BACKGROUND AND DISCUSSION

Measure A is the ten-year half-cent general sales tax that was originally passed by voters in November 2012 to support essential County services and to maintain or replace critical facilities. **Measure K**, which was passed by voters in November 2016, extended the sales tax for 20 years until March 31, 2043. The Measure required the creation of an Oversight Committee with ten members who are appointed by the Board of Supervisors to perform an annual audit of sales tax receipts. Committee bylaws also call for procedures to annually review spending and performance measures to ensure the sales tax receipts have been spent as allocated and are achieving the goals approved by the Board of Supervisors.

All County Boards and Commissions are required to prepare annual plans and present an Annual Report to the Board of Supervisors. The following is a recommended plan for activities and deliverables of the **Measure K** Oversight Committee:

Measure K Oversight Committee Activity/Deliverables	Estimated Completion Date
<ul style="list-style-type: none">Review and accept annual audit of sales tax receipts and results of agreed-upon procedures on spending for the fiscal year ending June 30, 2026County Executive staff presents report on performance of funded initiatives for fiscal year ending June 30, 2026Create ad-hoc committee to review performance measures and prepare recommendations for improvements	January 2027
<ul style="list-style-type: none">Review and approve recommendations for improvements to performance measures, for inclusion in Annual ReportApprove final Annual Report to submit to Board of Supervisors	2027 Tentative dates: January 14 & 21 (Ad Hoc Committee) and February 4 (Full Committee)
<ul style="list-style-type: none">Present Annual Report to Board of Supervisors	2027 Board of Sups Mtg: March 9