

## **Breakdown of Budgeted Expenditures**

Fiscal Year 2023-24	Amounts
Housing and Homelessness	\$132,630,305
Community Services	\$44,196,079
Public Safety	\$31,203,821
Parks and Environment	\$23,304,568
Health and Mental Health	\$20,003,425
Youth and Education	\$16,218,593
District-Discretionary	\$15,379,348
Older Adults and Veterans Services	\$3,490,292
TOTAL	\$286,426,431



FY 2023-24 Performance Highlights

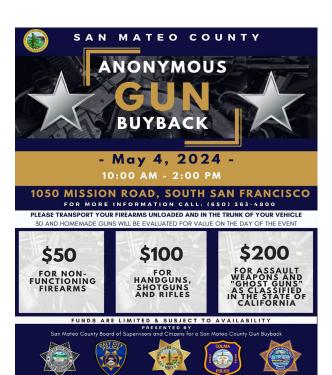
#### **Measure K Performance**

Measure K Category	Performance Measures	% Meeting Target
Public Safety	18	94%
Health and Mental Health	16	63%
Youth and Education	45	67%
Housing and Homelessness	42	57%
Parks and Environment	26	73%
Older Adults and Veterans Services	19	74%
Community Services	25	80%











**Public Safety** 



### **Health and Mental Health**

# Youth and Education



























**Parks and Environment** 

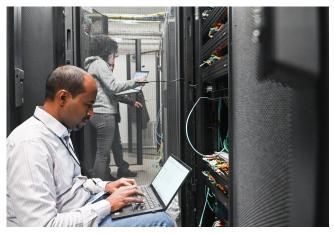






## Older Adults and Veterans Service











# **Community Services**

### Thank you!

