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EXECUTIVE SUMMARY

Overview of Measure K Oversight Committee Activities

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

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

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

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

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

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

Summary of County Executive's Performance Report

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

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

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

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

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



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DATE: October 25, 2024

TO: Measure K Oversight Committee

FROM: Juan Raigoza, Controller

SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 2023 through June 30, 2024.

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

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



County of San Mateo Controller's Office

Report on Measure K Sales and Use Tax Revenues

For the period July 1, 2023 to June 30, 2024



October 25, 2024

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SCHEDULE A - Expenditures by Initiative for FY 2023-245
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INTRODUCTION

On November 6, 2012, the voters of San Mateo County (County) passed by majority vote Measure A, *The County of San Mateo Sales and Use Tax Ordinance* (Ordinance). Measure A levies a half-cent tax, for a period of 10 years, on the gross receipts of any retailer selling tangible personal property in the incorporated and unincorporated territory of the County. The proceeds are to be used to support general fund services and facilities which include, among others, abuse prevention programs, healthcare services, County parks, fire protection and other safety services, and educational programs and services. Measure A sunset on March 31, 2023.

The County's Board of Supervisors (Board) approved putting a 20-year extension of the half-cent sales tax on the November 8, 2016 ballot (Measure K). Measure K received the majority vote needed to pass. Following certification of the election results on December 5, 2016, the Measure A initiative and all future references thereto were changed from Measure A to Measure K. Measure K will sunset on March 31, 2043.

The Board identified programs and services that can benefit from Measure K funds. The table below represents Measure K revenues and expenditures since inception.

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

The Measure K fund balance as of June 30, 2024 was \$253,161,211 (\$1,040,014,702 - \$786,853,491).

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

This report is divided into two sections as follows:

Section I: Audit of Measure K Revenues Received by the County of San Mateo for the Period July 1, 2023 to June 30, 2024. Current year revenues received by the County totaled \$116,044,097.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2023 to June 30, 2024. Current year expenditures incurred by the County totaled \$124,185,522.

This report covers the period of July 1, 2023 to June 30, 2024. All procedures were performed in accordance with the *International Standards for the Professional Practice of Internal Auditing* established by the Institute of Internal Auditors. This report is intended solely for the information and use by the Committee, the Board, and County management. This report should not be used by anyone other than these specified parties. However, as the County is a government entity, this report is subject to public inspection.

SECTION I – Audit of Measure K Revenues Received by the County of San Mateo for the Period of July 1, 2023 to June 30, 2024

The Controller's Office Audit Division reviewed State Remittance Advice Forms and the County's financial accounting records to determine if Measure K sales and use tax revenues received were recorded in a separate fund in a timely and accurate manner.

Results

All Measure K monies transmitted by the State from July 1, 2023 to June 30, 2024 were deposited, timely and accurately, into the separate Measure K fund.

Summary of Measure	e K Revenues	
Tax Period	Month Received	Amount
May 2023	July 2023	\$ 10,749,287
June 2023	August 2023	9,559,640
July 2023	September 2023	9,313,445
August 2023	October 2023	9,850,119
September 2023	November 2023	10,546,751
October 2023	December 2023	9,013,832
November 2023	January 2024	8,526,252
December 2023	February 2024	12,834,631
January 2024	March 2024	8,722,365
February 2024	April 2024	8,187,789
March 2024	May 2024	10,054,400
April 2024	June 2024	8,685,587
	Total for Fiscal Year 2023-24	116,044,097
	Total for Fiscal Year 2022-23	119,614,687
	Total for Fiscal Year 2021-22	109,823,249
	Total for Fiscal Year 2020-21	88,750,803
	Total for Fiscal Year 2019-20	94,078,776
	Total for Fiscal Year 2018-19	98,604,386
	Total for Fiscal Year 2017-18	89,602,981
	Total for Fiscal Year 2016-17	83,033,888
	Total for Fiscal Year 2015-16	79,888,971
	Total for Fiscal Year 2014-15	80,598,111
	Total for Fiscal Year 2013-14	75,577,548
	Total for Fiscal Year 2012-13	4,397,205
	Total	\$ 1,040,014,702

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2023 to June 30, 2024

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

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

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

Results: No exceptions noted. **Schedule B** lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies since inception. Amongst the 245 Measure K initiatives, 235 were administered by agencies governed by the Board and 10 were administered by non-County entities.

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

Results: No exceptions noted.

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

Results: No exceptions noted.

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

Results: No exceptions noted.

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

Results: No exceptions noted.

Initiative Department		Initiative Name	2023-24 Budget	2023-24 Actual
MEAS0: Ot	ther			
NDSDS	County Executive's Office	Programs and Services Dist 1	\$ 2,809,564	\$ 407,973
NDSDS	County Executive's Office	Programs and Services Dist 2	2,718,280	749,090
NDSDS	County Executive's Office	Programs and Services Dist 3	2,927,912	827,183
NDSDS	County Executive's Office	Programs and Services Dist 4	2,543,634	1,264,010
NDSDS	County Executive's Office	Programs and Services Dist 5	2,392,263	703,429
CMOAAX	County Executive's Office	Measure K Admin Assistant	544,578	461,665
MAADMX	County Executive's Office	Measure K Oversight Committee	15,000	2,433
NDSLG	County Executive's Office	Measure A Loans and Grants	1,428,117	-
MEAS1: Pu	ıblic Safety			
CAPDCX	County Executive's Office	PSC Regional Ops Ctr (ROC)	737,006	647,772
CAPPFX	County Executive's Office	Pescadero Fire Station	20,316,751	291,149
NDSBB	County Executive's Office	Gun Buy Back Program	240,000	157,900
NDSTR	County Executive's Office	Tower Road Fire Station	2,000,000	-
CEOGHX	County Executive's Office	Gun Violence and Homelessness	250,000	-
NDSATX	County Executive's Office	Atherton Bayfront Canal Loan	-	(17,498)
DAODVX	District Attorney	DA Domestic Violence	245,000	183,275
DAOGVX	District Attorney	District Attorney Gun Violence	855,000	3,279
DEMEFX	Department of Emergency Management	Evac Route Fuels Reduction	187,500	112,708
DEMZHX	Department of Emergency Management	Zonehaven	182,400	91,200
FPSRP	Fire	County Fire Engine Replc Fnd	5,203,414	897,894
HSALEX	Human Services Agency	CORA - Legal Expenses	82,751	82,751
SHFSSX	Sheriff's Office	School Safety	677,092	677,092
STRAFX	Sheriff's Office	Human Trafficking and CSEC	226,907	226,907

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS2: He	ealth and Mental Health			
OSHFR	Behavioral Health and Recovery Services	Meas K Imat Program	1,480,178	1,260,319
HLTMH	Behavioral Health and Recovery Services	Respite Program	1,202,349	1,202,349
NDSPPX	Behavioral Health and Recovery Services	BHRS and Police Pilot Program	989,143	448,381
HLTMH	Behavioral Health and Recovery Services	SMART Program	98,714	98,714
CAPSCX	County Executive's Office	SSF Health Campus	10,000,000	9,642,084
HLTHV	Family Health	Home Visit Expansion	1,383,991	1,383,991
HSAPHX	Human Services Agency	Public Health Nurse Program	1,026,620	756,106
HLTWPX	San Mateo Medical Center	SMCHealth-HPSM-House-Retention	2,000,000	2,000,000
HLTMCX	San Mateo Medical Center	Redirected Measure K to SMMC	1,254,359	1,254,359
HLTCM	San Mateo Medical Center	Coastside Medical Services	568,071	491,114
MEAS3: Yo	uth and Education		<u> </u>	
HLTPI	Behavioral Health and Recovery Services	Youth Outpatient Case Mgmt	865,879	807,121
HLTEC	Behavioral Health and Recovery Services	Early Childhood Comm Teams	772,548	656,150
HLTPI	Behavioral Health and Recovery Services	Early Onset Bipolar	477,885	477,885
HLTPI	Behavioral Health and Recovery Services	PES Case Management	351,500	351,500
HLTPI	Behavioral Health and Recovery Services	COE and Schools Coordination	180,751	168,013
HLTPI	Behavioral Health and Recovery Services	Comm Collab East Palo Alto	137,692	137,692
NDSELX	County Executive's Office	Early Learng and Care Trust Fd	6,911,988	6,772,737
CMOSG	County Executive's Office	Students With Amazing Goals	397,752	397,752
HLTPI	Family Health	Pre To Three	1,107,225	1,107,225
HRDYP	Human Resources	Supported Training Employ Prog	454,575	186,406
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,843,153	1,086,314
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	723,259	723,259
HSASTX	Human Services Agency	StarVista Youth Shelter	257,835	257,835
HSAFCX	Human Services Agency	CASA (Adovcates) - Foster Care	125,134	118,246
LIBSRX	Library	Direct Pay to Lib for Big Lift	1,088,012	1,087,907
LIBSRX	Library	Library Raising a Reader	100,000	87,973
LIBSRX	Library	Library Summer Reading Progrms	388,289	- -
HLT4H	Public Health	4H Youth Development Program	35,116	35,116

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS4: Ho	ousing and Homelessness			
OOSHAX	County Executive's Office	Home for All	671,105	417,843
CEOFHX	County Executive's Office	HMB Farm Labor Housing Proj	6,986,735	197,446
CEOAHX	County Executive's Office	Affordable Housing Project Dev	500,000	185,465
CEOHSX	County Executive's Office	Unincorporated Housing Support	2,000,000	-
CEOADX	County Executive's Office	Addiction Program (Homeless)	1,500,000	-
DOHAHX	Department of Housing	Affordable Housing Fund	88,082,718	30,068,534
DOHHSX	Department of Housing	Local Housing Subsidy Program	11,600,000	3,343,599
DOHSSX	Department of Housing	Staff Support	1,255,699	996,836
DOHEI	Department of Housing	Equity Innovation Fund	900,744	339,591
DOHFL	Department of Housing	Farm Labor Housing	1,422,090	303,896
DOHIFX	Department of Housing	Housing Innovation Fund	294,905	184,228
DOHCGX	Department of Housing	21 Elements CCAG	142,055	142,055
DOHBHX	Department of Housing	BHRS-Provider Property Debt	12,522	12,522
DOHSUX	Department of Housing	2nd Unit Amnesty Program	50,000	-
HLTHI	Environmental Health	Augmented Housing Insp Pgm	401,683	395,447
HSAHAX	Human Services Agency	COH Housing Assitance	5,000,000	4,466,626
HSAHIX	Human Services Agency	Coordinated Entry Service	2,132,615	1,934,640
HSAEHX	Human Services Agency	COH Emergency Financial Assist	1,998,441	1,389,668
HSALA	Human Services Agency	Rapid Rehousing Services	1,386,765	1,386,765
HSA7HX	Human Services Agency	HOME program	1,363,723	1,198,893
HSAL2	Human Services Agency	Housing Locator Services	871,514	769,348
HSAHSX	Human Services Agency	EPA Homeless Shelter Op Exp	631,352	631,352
HSAL5	Human Services Agency	Motel Voucher/Overflow Shelter	600,244	505,042
HSAS2X	Human Services Agency	Interim Housing NCS Nav Center	426,470	426,470
HSAHOX	Human Services Agency	Homeless Outreach Service	663,694	331,875
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	196,999	196,999
HSALO	Human Services Agency	RRHHL Medical Services	236,306	177,005
HSABFX	Human Services Agency	BitFocus Clarity Human Svcs	138,548	138,548
HSAITX	Human Services Agency	ITA - Clarity & FRC database	125,279	125,279

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS4: Ho	ousing and Homelessness			
HSAHC	Human Services Agency	Technical Assistance Service	119,325	118,903
HSALO	Human Services Agency	RRHHL Inclement Weather	17,962	3,552
HSALO	Human Services Agency	RRHHL MVP Diversion	20,800	-
HSALO	Human Services Agency	RRHHL Program Auditing Needs	10,400	-
PLNHI	Planning	Affordable Housing Initiative	869,612	56,710
MEAS5: Pa	rks and Environment			
NDSCO	County Executive's Office	CuriOdyssey	1,000,000	1,000,000
CEOFSX	County Executive's Office	Flood and Sea Level Rise	875,000	437,500
OOSCZX	County Executive's Office	CZU Lightning Complex Recovery	800,000	376,506
OOSTXX	County Executive's Office	Active Transportation Coleman Ave.	323,802	247,222
CMOFMX	County Executive's Office	Fire Mitigation	1,600,000	172,500
CEOEVX	County Executive's Office	Fleet Electrification	5,000,000	-
PRKRL	Parks	Parks Department Ops and Maint	2,386,288	1,132,156
PRKRL	Parks	Fire Mitigation	1,903,129	896,594
PRKCI	Parks	Flood Park Improvements	753,934	676,628
PRKSTX	Parks	Storm Repairs	1,000,000	477,150
PRKCI	Parks	Coyote Point Sewer System	350,000	281,728
PRKRL	Parks	Natural Resource Management	392,804	228,879
PRKVIX	Parks	Parks Visitor Services	200,000	173,422
PRKRL	Parks	Parks Master Plan	283,824	169,323
PRKCI	Parks	Coyote Point Water System	400,000	156,038
PRKS1X	Parks	SBM Daycamp Improvement	500,000	114,166
PRKCI	Parks	SPV Walnut Bridge Replacement	100,000	93,276
PRKCI	Parks	Ranger Residences	190,040	92,630
PRKCI	Parks	Feasibility Study for Bridges	69,159	69,159
PRKCI	Parks	Parkwide Asphalt Paving	75,559	65,807
PRKCI	Parks	Quarry Non-Potable Waterline	372,874	16,235

Initiative	Department	epartment Initiative Name		2023-24 Actual
MEAS5: Pa	rks and Environment			
PRKCI	Parks	Memorial Waterline Replacement	320,480	2,416
PRKTUX	Parks	Tunitas Creek Beach	4,365,675	-
PRKCI	Parks	Memorial Facility Improvements	22,000	-
PRKA1X	Parks	Sanchez Adobe Building Repairs	20,000	-
MEAS6: Ol	der Adults and Veterans			
HLTOA	Aging and Adult	AAS Elder Depend Adult Protect	767,394	767,394
HLTOA	Aging and Adult	AAS Friendship Line	234,105	234,105
HLTOA	Aging and Adult	AAS Meals Express Pgm	166,947	166,946
HLTOA	Aging and Adult	AAS Ombudsman	130,668	130,668
HLTOA	Aging and Adult	AAS Suppl Meal on Wheels	46,340	32,969
CEOAFX	County Executive's Office	Age Friendly Resources	500,000	62,500
DAOEAX	District Attorney	District Attorney Elder Abuse	1,189,676	1,168,640
EMSRCX	Emergency Medical Services	EMS - Medical Reserve Corps	85,112	77,588
HSAVSX	Human Services Agency	Veterans Services	370,050	317,135
MEAS7: Co	ommunity			
AWMASX	Agriculture / Weights and Measures	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Attorney's Office	Measure K Airport (FAA Ruling)	118,908	33,499
PLNPIX	County Executive's Office	N Fair Oaks General Plan Implm	14,306,661	9,812,783
CAPBFX	County Executive's Office	Bldgs and Facil Infrastructure	6,054,940	678,962
CMOI1X	County Executive's Office	Community Legal Aid Services	300,000	300,000
CEOCHX	County Executive's Office	Childcare/Build Up Capacity	500,000	250,000
CMOOCX	County Executive's Office	Measure A Outreach Coordinator	240,072	220,254
CEOPRX	County Executive's Office	LGBTQ Support/Pride Center	500,000	168,938
OESHBX	County Executive's Office	Coastside Response Coordinator	74,843	74,767
DPWBCX	County Executive's Office	Bicycle Coordinator	90,188	55,074
CEOCPX	County Executive's Office	Cow Palace Emerg Prepardness	1,000,000	-
CEOPPX	County Executive's Office	Poverty Prevention	1,000,000	-
CEOLAX	County Executive's Office	Crisis & Emerg Language Access	200,000	-
NDSBL	County Executive's Office	Middlefield Road Bike Lane	200,000	-

Initiative	Department	Initiative Name	2023-24 Budget	2023-24 Actual
MEAS7: Co	mmunity			
HSAFBX	Human Services Agency	Second Harvest Food Bank	170,465	127,849
ISDTIX	Information Services Department	Technology Infra and Open Data	15,339,608	8,149,503
LIBC1	Library	Library Capital - EPA	1,063,463	1,063,463
NDSFOX	Library	North Fair Oaks Library	482,040	-
NDSFOX	Library	Middlefield Road Solar Grid	200,000	-
HLTASX	Public Health	Measure K Airport (FAA Ruling)	67,595	67,595
DPWA1X	Public Works	MCO Airport Sup	239,931	239,925
SHFASX	Sheriff's Office	Measure K Airport (FAA Ruling)	1,893,732	1,893,732
Total Measur	e K Funded Initiatives from F	\$286,426,431	\$124,185,522	

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS0:	Other								
NDSLG	BOSLG	1a	County Executive's Office	Coastside Hope - PCs	\$ 3,398	\$ -	\$ -	\$ -	\$ 3,398
NDSLG	BOSLG	1b	County Executive's Office	Puente - PCs	5,000	-	-	-	5,000
NDSLG	BOSLG	1c	County Executive's Office	Pacifica Resource Center - PCs	5,000	-	-	-	5,000
NDSLG	BOSLG	1d	County Executive's Office	St James Community Foundation	10,000	-	-	-	10,000
NDSLG	BOSLG	1e	County Executive's Office	LifeMoves - First Step for Families	36,240	-	-	-	36,240
NDSLG	BOSLG	1f	County Executive's Office	RCD Loan	36,754	-	-	-	36,754
NDSLG	BOSLG	1g	County Executive's Office	Service League - Hope House	54,995	-	-	-	54,995
NDSLG	BOSLG	1h	County Executive's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	-	56,925
NDSLG	BOSLG	1i	County Executive's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-	250,000
NDSLG	BOSLG	1j	County Executive's Office	Measure A Loans and Grants	4,211,500	5,153,000	6,290,255	-	15,654,755
NDSLG	BOSL1	2a	County Executive's Office	Loans & One-Time Contribution D1	15,000	-	-	-	15,000
NDSLG	BOSL2	2b	County Executive's Office	Loans & One-Time Contribution D2	290,460	-	-	-	290,460
NDSLG	BOSL3	2c	County Executive's Office	Loans & One-Time Contribution D3	283,392	-	-	-	283,392
NDSLG	BOSL4	2d	County Executive's Office	Loans & One-Time Contribution D4	506,263	-	-	-	506,263
NDSLG	BOSL5	2e	County Executive's Office	Loans & One-Time Contribution D5	633,500	-	-	-	633,500
NDSDS	BOSD1	3a	County Executive's Office	Programs and Services District 1	1,845,135	127,922	151,939	407,973	2,532,970
NDSDS	BOSD2	3b	County Executive's Office	Programs and Services District 2	1,637,718	130,371	460,900	749,090	2,978,080
NDSDS	BOSD3	3c	County Executive's Office	Programs and Services District 3	1,862,056	263,066	1,487,373	827,183	4,439,679
NDSDS	BOSD4	3d	County Executive's Office	Programs and Services District 4	1,934,501	329,357	383,547	1,264,010	3,911,415
NDSDS	BOSD5	3e	County Executive's Office	Programs and Services District 5	2,627,510	580,701	130,000	703,429	4,041,641
MAADM	MAADM	4	County Executive's Office	Measure A Oversight Committee	16,383	-	-	2,433	18,816
CMOAA	CMOAA	5	County Executive's Office	Measure K Administrative Assistance	413,263	140,293	179,025	461,665	1,194,246
MEAS1:	Public Safe	tv							
NDSBB		6	County Executive's Office	Gun Buy Back Program	\$ -	\$ 53,000	\$ 35,000	\$ 157,900	\$ 245,900
NDSAT	NDSAT	7	County Executive's Office	Atherton Bayfront Canal Loan	423,146	-	(17,498)	(17,498)	388,151
CAPPF	CAPPF	8	County Executive's Office	Pescadero Fire Station	501,732	9,788	4,210	291,149	806,878
CAPSF	CAPSF	9	County Executive's Office	Skylonda Fire Station Replacement	5,529,663	375,399	-	-	5,905,062
CAPDC	CAPDC	10	County Executive's Office	PSC Regional Operations Center (ROC)	58,423,682	322,992	262,994	647,772	59,657,439
DEMEF	DEMEF	11	Department of Emergency Management	Evac Route Fuels Reduction		-	-	112,708	112,708
DEMZH	DEMZH	12	Department of Emergency Management	Zonehaven	-	-	91,200	91.200	182,400
DAODV		13	District Attorney Office	DA Domestic Violence			,	183,275	183,275
DAOGV		14	District Attorney Office	District Attorney Gun Violence	-	-	408,996	3,279	412,275
FPSRP	FPFER	15	Fire	County Fire Engine Replacement Fund	8,432,530	2,056,636	106,472	897,894	11,493,532
HSARP		16	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	219,239
HSALE		17	Human Services Agency	CORA - Legal Expenses	413.025	77,250	79,568	82,751	652,594
PROHT		18	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC		19	Sheriff	Coastside Response Coordinator	463,348	_	-	-	463,348
STRAF		20	Sheriff	Human Trafficking & CSEC	1,179,138	328,330	218,180	226,907	1,952,555
SHFSS		21	Sheriff	School Safety	3,962,137	617.932	651.050	677.092	5,908,211

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS2:	Health and	Mei	ntal Health						
OSHFR	OSHFR	22	Behavioral Health and Recovery Services	Our Second Home Family Resource	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
HLTMH	CACLB	23	Behavioral Health and Recovery Services	California Clubhouse	115,000	-	-	-	115,000
DCJUH	DCJUH	24	Behavioral Health and Recovery Services	Daly City & Jefferson High	-	500,000	-	-	500,000
HLTMH	SMART	25	Behavioral Health and Recovery Services	SMART Program	506,551	92,152	94,917	98,714	792,334
NDSPP	NDSPP	26	Behavioral Health and Recovery Services	BHRS & Police Pilot Program	-		489,143	448,381	937,524
HLTMH	JAILX	27	Behavioral Health and Recovery Services	Jail Alternate Program	1,241,504	-	-	-	1,241,504
KIMAT	KIMAT	28	Behavioral Health and Recovery Services	Measure K IMAT Program	795,318	368,470	299,879	1,260,319	2,723,986
HLTMH	RESPX	29	Behavioral Health and Recovery Services	Respite Program	4,815,639	938,501	1,156,105	1,202,349	8,112,594
NDSMH	NDSMH	30	County Executive's Office	Mental Health Association Agreement	48,671	-	-	-	48,671
CAPSC	CAPSC	31	County Executive's Office	SSF Health Campus Measure K				9,642,084	9,642,084
NDSSM	NDSSM	32	County Executive's Office	Agreement with Seton Medical Center	33,412,170	-	-	-	33,412,170
HLTOR	FHOHC	33	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
HLTHV	FHHVE	34	Family Health	Home Visit Expansion	6,874,391	1,292,001	1,330,761	1,383,991	10,881,144
HSAPH	HSAPH	35	Human Services Agency	Public Health Nurse Program	2,907,605	576,273	817,581	756,106	5,057,565
HLTCM	PESCA	36	San Mateo Medical Center	Coastside Medical Services	2,138,084	403,999	461,243	491,114	3,494,440
HLTMC	HLTMC	37	San Mateo Medical Center	Redirected Measure K to SMMC	1,187,201	1,217,825	1,254,359	1,254,359	4,913,744
HLTWP	HLTWP	38	San Mateo Medical Center	Whole Person Care Match	9,000,000	2,000,000	2,000,000	2,000,000	15,000,000
MEAS3:	Youth and	Edu	cation						
HLTPI	RESSA	39	Behavioral Health and Recovery Services	Residential Substance Abuse	\$ 147,144	\$ -	\$ -	\$ -	\$ 147,144
HLTPI	FAMHX	40	Behavioral Health and Recovery Services	First Aid-MH	655,104	18,739	54,027	-	727,871
HLTPI	PPMHX	41	Behavioral Health and Recovery Services	Parenting Project-MH	709,880	43,418	45,468	-	798,766
HLTPI	COESC	42	Behavioral Health and Recovery Services	COE and Schools Coordination	618,589	161,104	109,198	168,013	1,056,905
HLTPI	CCEPA	43	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	699,036	104,567	132,396	137,692	1,073,691
HLTPI	PESCM	44	Behavioral Health and Recovery Services	PES Case Management	1,775,547	328,137	337,981	351,500	2,793,165
HLTPI	EOBIP	45	Behavioral Health and Recovery Services	Early Onset Bipolar	2,523,417	416,885	459,505	477,885	3,877,692
HLTPI	YTRAU	46	Behavioral Health and Recovery Services	Youth Trauma Intervention	3,275,498	356,314	357,178	-	3,988,989
HLTEC	ECHCT	47	Behavioral Health and Recovery Services	Early Childhood Communication Teams	4,079,357	713,636	742,835	656,150	6,191,978
HLTPI	YOPCM	48	Behavioral Health and Recovery Services	Youth Outpatient Case Management	4,041,877	808,325	625,646	807,121	6,282,968
NDSPY	NDSPY	49	County Executive's Office	RCSD Parent Youth Academy	20,000	-	-	-	20,000
CMOSG	CMOLP	50	County Executive's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
NDSCT	NDCUT	51	County Executive's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
CMOEP	CMEPA	52	County Executive's Office	Agreement with One EPA	60,000	-	-	-	60,000
NDSCA	NDSCA	53	County Executive's Office	College for All	-	-	1,000,000	-	1,000,000
CMOSG	SWAGG	54	County Executive's Office	Students With Amazing Goals	1,005,977	369,381	382,454	397,752	2,155,564
NDSEL	NDSEL	55	County Executive's Office	Early Learning and Care Trust Fund	30,703,017	6,762,713	6,560,069	6,772,737	50,798,536
HLTPI	PRETH	56	Family Health	Pre To Three	5,585,917	1,033,630	1,064,639	1,107,225	8,791,411
		57	Human Resources	Supported Training Employment Program	1,770,964	198.891	185,921	186,406	2,342,181

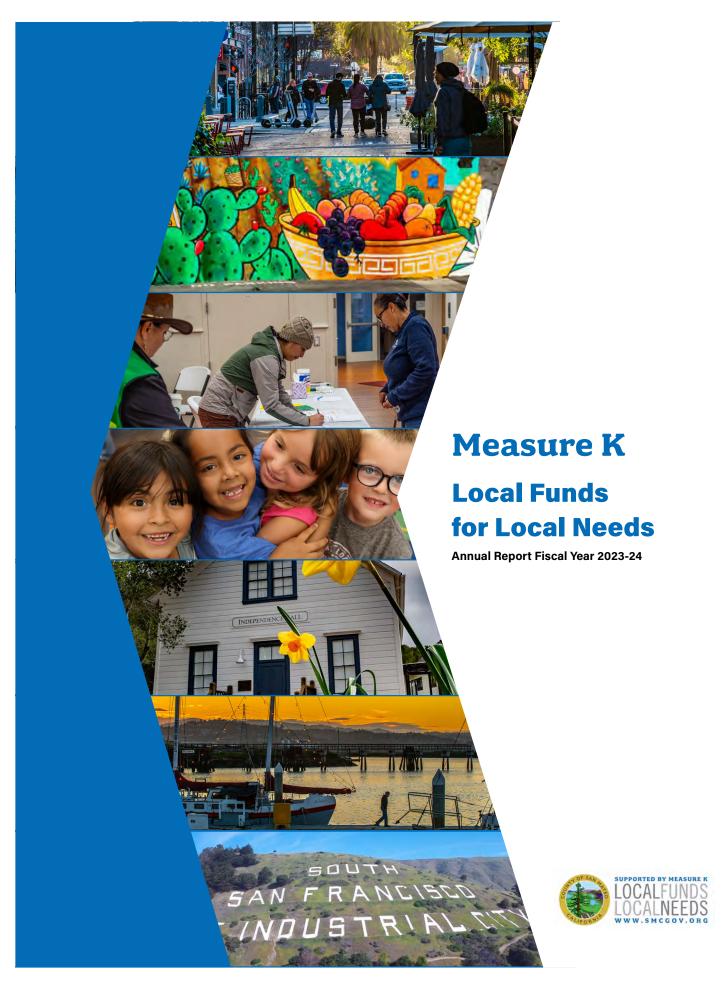
Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS3:	Youth and	Educ	ation						
HSAOE	HSAOE	58	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAYH	HSAYH	59	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYL	HSAYL	60	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAPA	HSAPA	61	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSALM	HSALM	62	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAPE	HSAPE	63	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAOG	HSAOG	64	Human Services Agency	CFS Orange & Grand Construction Project	647,281	-	-	-	647,281
HSACC	HSACC	65	Human Services Agency	Foster Youth Services AB403	821,657	-	-	-	821,657
HSAFC	HSAFC	66	Human Services Agency	CASA (Advocates) - Foster Care	846,940	111,458	118,246	118,246	1,194,890
HSAST	HSAST	67	Human Services Agency	StarVista Youth Shelter	1,513,683	240,697	240,697	257,835	2,252,911
HSAYS	HSAYS	68	Human Services Agency	At-Risk Foster Youth Services	4,450,367	908,176	1,005,018	1,086,314	7,449,874
HSAPI	HSAPI	69	Human Services Agency	HSA PEI-At Risk Child	13,453,283	1,092,412	1,172,028	723,259	16,440,983
LIBSS	LIBSS	70	Library	Summer Learning Supplement NFO	-	32,959	61,629	-	94,588
LIBSR	LIBRR	71	Library	Library Raising A Reader	-	-	100,000	87,973	187,973
LIBSR	LIBSR	72	Library	Library Summer Reading Programs	2,752,220	388,289	388,289	-	3,528,798
LIBSR	LIBBL	73	Library	Direct Pay to Library for Big Lift	1,557,574	987,649	1,088,012	1,087,907	4,721,142
HLT4H	4HYDP	74	Public Health	4H Youth Development Program	185,426	16,883	33,765	35,116	271,190
HLTHP	PHNDP	75	Public Health	Neighborhood Data Prioritization	643,000	-	-	-	643,000
MEAS4:	Housing an	d Ho	melessness						
HLTM1	MHTLC	76	Behavioral Health and Recovery Services	Mental Health Housing Telecare	\$ 342,439	\$ -	\$ -	\$ -	\$ 342,439
CMODC	CMODC	77	County Executive's Office	DC Food Pantry Roof Replacement	39,860	-	-	-	39,860
CEOAH	CEOAH	78	County Executive's Office	Affordable Housing Project Dev				185,465	185,465
CEOFH	CEOFH	79	County Executive's Office	HMB Farm Labor Housing Proj	-	-	13,265	197,446	210,710
OOSHA	OOSHA	80	County Executive's Office	Home For All	1,704,945	124,341	258,788	417,843	2,505,916
DOHMO	DOHMO	81	Department of Housing	Mobile Home Park Outreach	3,387	-	-	-	3,387
DOHMJ	DOHMJ	82	Department of Housing	Middlefield Junction	95,972	-	-	-	95,972
DOHSU	DOHSU	83	Department of Housing	2nd Unit Amnesty Program	125,656	-	-	-	125,656
DOHEI	DOHEI	84	Department of Housing	Equity Innovation Fund	-	-	338,450	339,591	678,041
DOHIF	DOHIF	85	Department of Housing	Housing Innovation Fund	488,554	-	127,322	184,228	800,104
DOHTF	DHLHT	86	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	1,000,000
DOHCG	DOHCG	87	Department of Housing	21 Elements CCAG	651,408	171,018	110,290	142,055	1,074,771
DOHHP	DOHHP	88	Department of Housing	HIP Shared Housing	890,123	173,097	43,981	-	1,107,201
DOHLT	DOHLT	89	Department of Housing	Landlord Tenant I and R	1,127,951	125,289	132,879	-	1,386,118
DOHFL	HOSFL	90	Department of Housing	Farm Labor Housing	1,109,809	213,336	356,262	303,896	1,983,303
DOHHS	DOHHS	91	Department of Housing	Local Housing Subsidy Program	, .,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, -	3,343,599	3,343,599
DOHBH	DOHBH	92	Department of Housing	BHRS-Provider Property Debt	4,851,579	7,008	-	12,522	4,871,109
DOHSS	DOHSS	93	Department of Housing	Staff Support	2,066,063	1,229,366	1,621,892	996,836	5,914,157
DOHPR	DOHPR	94	Department of Housing	Housing Preservation	9,418,161	-	-	-	9,418,161
		95	Department of Housing	Affordable Housing 3.0 and 4.0	48,856,142	9,510,662	6,113,073	30,068,534	94,548,411

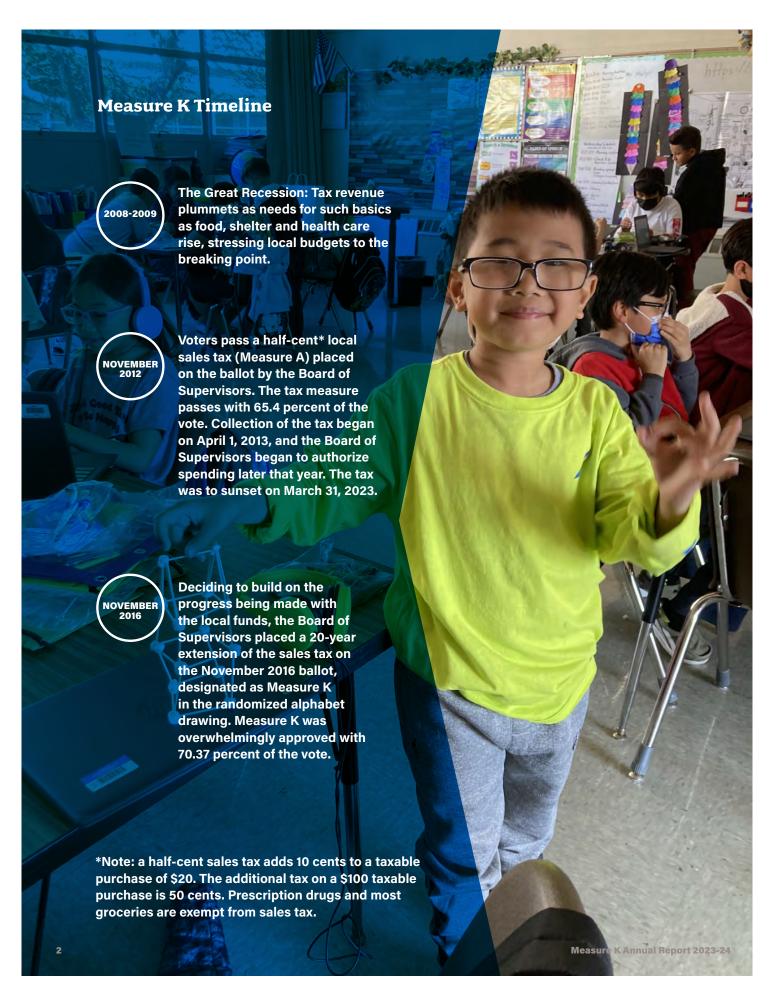
Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS4:	Housing an	ıd Ho	omelessness						
HLTHI	ЕНННР	96	Environmental Health	Augmented Housing Inspection Program	1,748,567	261,403	337,029	395,447	2,742,446
HSALO	HSAL1	97	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-	16,617
HSALO	HSAL4	98	Human Services Agency	RRHHL MVP Diversion	22,708	-	-	-	22,708
HSALO	HSAL7	99	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-	34,489
HSAMO	HSAMO	100	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-	50,000
HSARS	HSARS	101	Human Services Agency	Rotating Church Shelters	60,673	-	-	-	60,673
HSALO	HSAA1	102	Human Services Agency	RRHHL Program Auditing Needs	68,800	-	-	-	68,800
HSALO	HSA1D	103	Human Services Agency	RRHHL One Day Count - Homeless	51,216	32,162	-	-	83,378
HSA60	HSA6C	104	Human Services Agency	HSN Special Program Implementation	84,079	-	-	-	84,079
HSALO	HSAL3	105	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-	88,600
HSAEV	HSAEV	106	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	-	97,870
HSA60	HSA60	107	Human Services Agency	One Time Homeless Services	100,912	-	-	-	100,912
HSA8G	HSA8G	108	Human Services Agency	Safe Harbor Shelter Upgrade	113,384	-	-	-	113,384
HSALO	HSAL6	109	Human Services Agency	RRHHL Inclement Weather	111,023	-	7,104	3,552	121,679
HSAIV	HSAIV	110	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-	338,000
HSAMP	HSA8E	111	Human Services Agency	Maple Site H&SN Renovation and Services	444,945	-	-	-	444,945
HSAAY	HSAAY	112	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	-	481,565
HSAIT	HSAIT	113	Human Services Agency	ITA - Clarity & FRC database	414,360	103,743	120,461	125,279	763,842
HSALO	HSAHC	114	Human Services Agency	Technical Assistance Service	665,544	111,000	114,330	118,903	1,009,777
HSABF	HSABF	115	Human Services Agency	BitFocus Clarity Human Services	618,097	129,339	126,641	138,548	1,012,624
HSALO	HSAMS	116	Human Services Agency	RRHHL Medical Services	959,358	220,599	202,134	177,005	1,559,097
HSASH	HSASH	117	Human Services Agency	Safe Harbor Shelter Bridge	1,069,020	183,905	183,905	196,999	1,633,829
HSALO	HSAS2	118	Human Services Agency	RRHHL Interim Housing Capacity	1,539,320	356,776	369,389	426,470	2,691,955
HSAHO	HSAHO	119	Human Services Agency	Homeless Outreach Teams	2,121,793	434,257	481,276	331,875	3,369,202
HSALO	HSAL5	120	Human Services Agency	Motel Voucher/Overflow Shelter	2,733,658	501,631	560,348	505,042	4,300,678
HSAEH	HSAEH	121	Human Services Agency	COH Emergency Financial Assist	3,272,869	465,311	474,063	1,389,668	5,601,911
HSAHS	HSAHS	122	Human Services Agency	EPA Homeless Shelter Operations Expense	4,466,261	566,054	606,869	631,352	6,270,537
HSAHA	HSAHA	123	Human Services Agency	COH Housing Assistance	-	-	2,089,413	4,466,626	6,556,039
HSAL2	HSAL2	124	Human Services Agency	Housing Locator Services	4,797,438	653,586	837,994	769,348	7,058,366
HSALO	HSA7H	125	Human Services Agency	Housing & Employment Support	3,284,315	1,273,080	1,311,272	1,198,893	7,067,559
HSALO	HSALA	126	Human Services Agency	Rapid Rehousing Services	4,370,350	1,214,815	927,247	1,386,765	7,899,177
HSAHI	HSAHI	127	Human Services Agency	HOPE Plan Implementation	3,785,462	1,310,120	1,496,893	1,934,640	8,527,115
PLNHI	PLAHI	128	Planning	Affordable Housing Initiative	426,567	19,641	2,801	56.710	505,718

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS5:	Parks and	Envir	onment						
OOSAG	OOSAG	129	County Executive's Office	RCD Agriculture Water Needs Assessment	\$ 9,807	\$ -	\$ -	\$ -	\$ 9,807
NDSYP	YESSP	130	County Executive's Office	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739
OOSBU	OOSBU	131	County Executive's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
CMOFM	CMOFM	132	County Executive's Office	Fire Mitigation				172,500	172,500
NDSPR	NDPKR	133	County Executive's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSTX	OOSTX	134	County Executive's Office	Active Transport Coleman Ave				247,222	247,222
OOSCZ	OOSCZ	135	County Executive's Office	CZU Lightning Complex Recovery	-	99,304	197,363	-	296,667
OOSTX	OOSTX	136	County Executive's Office	Active Transport Coleman Ave	-	63,138	249,850	-	312,989
OOSCZ	OOSCZ	137	County Executive's Office	CZU Lightning Complex Recovery				376,506	376,506
CEOFS	CEOFS	138	County Executive's Office	Flood and Sea Level Rise	-	-	-	437,500	437,500
OOSSL	OOSSL	139	County Executive's Office	Flood and Sea Level Rise Dist	-	100,000	600,000	-	700,000
OOSGS	OOSGS	140	County Executive's Office	Groundwater Study	795,775	-	-	-	795,775
NDSTR	NDSCO	141	County Executive's Office	Curiodyssey				1,000,000	1,000,000
CAPPK	CAPPK	142	County Executive's Office	Parks Department Capital Projects	1,747,127	-	-	-	1,747,127
PRKPP	00000	143	Parks	COYOTE PT EASTERN PROMENADE	-	646	(646)	-	-
PRKCI	PV021	144	Parks	Green Valley Trail	5,456	-	-	-	5,456
PRKCI	PV019	145	Parks	Wunderlich Stable Hay Barn Plans	5,777	-	-	-	5,777
PRKGS	PRKGS	146	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKRL	PRKBM	147	Parks	Parks Baseline Mapping	26,000	-	-	-	26,000
PRKRL	PRKWA	148	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKCI	PRKC3	149	Parks	CuriOdyssey Siding Repairs	-	-	30,032	-	30,032
PRKCI	HPWSS	150	Parks	Huddart Water Lines and Supply	-	2,166	28,055	-	30,222
PRKCI	PV006	151	Parks	Huddart Park Meadow Lawn Renovation	35,849	-	-	-	35,849
PRKRL	PRKOS	152	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKRL	PRKMC	153	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKCI	PV005	154	Parks	Flood Park Baseball Field Renovation	44,063	-	-	-	44,063
PRKRL	PRKFO	155	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKCI	PV014	156	Parks	Ralston Trail Repaving	47,422	10,000	-	-	57,422
PRKCI	SMVCR	157	Parks	Sam Mcdonald VC Renovation	62,622	-	-	-	62,622
PRKMI	PRKSH	158	Parks	Parks Shuttle Program	76,660	-	-	-	76,660
PRKRL	PACHD	159	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000
PRKCI	SPVWB	160	Parks	SPV Walnut Bridge Replacement				93,276	93,276
PRKCI	PRKQ1	161	Parks	Quarry Non-Potable Waterline	-	1,925	75,202	16,235	93,362
PRKPF	PRKPF	162	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKCI	PRKPE	163	Parks	Dark Gulch Erosion & Clvrt Imp	-	-	100,000	-	100,000
PRKCI	PV008	164	Parks	Huddart Richards Road Repairs	105,471	-	-	-	105,471
PRKS1	PRKS1	165	Parks	SBM Daycamp Improvements				114,166	114,166
PRKCS	PRKCS	166	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKVI	PRKVI	167	Parks	Parks Visitor Services				173,422	173,422
PRKVP	PRKVP	168	Parks	Parks Volunteer Program	195,776	208	-	-	195,984
PRKCI	FSPBR	169	Parks	Feasibility Study for Bridges	-	9,931	120,911	69,159	200,001
PRKRL	PRKBR	170	Parks	Pescadero Old Haul Road Bridge	200,028	-	-	-	200,028
PRKCI	CPPWD	171	Parks	Coyote Water Distribution System	220,000	-	-	-	220,000
PRKCI	PV013	172	Parks	Old Guadalupe Trail Renovation	220,932	-	-	-	220,932
PRKRL	SCAGI	173	Parks	SCA GIS Database	232,218	-	-	-	232,218

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS5:	Parks and	Envi	onment						
PRKMM	PRKMM	174	Parks	Multi Modal Trail Planning	249,999	-	-	-	249,999
PRKRL	WAVTR	175	Parks	Wavecrest Trail	256,811	-	-	-	256,811
PRKCI	FRIPP	176	Parks	Fire Road Improvements	136,751	79,504	60,823	-	277,079
PRKCI	ALMTR	177	Parks	Alambique Trail Repairs	211,580	38,853	54,097	-	304,530
PRKIP	PRKIP	178	Parks	Parks Interpretive Program	191,649	73,510	61,672	-	326,831
PRKCI	PRKC1	179	Parks	Coyote Point Sewer System	-	1,568	48,665	281,728	331,961
PRKCI	SPVDR	180	Parks	San Pedro Valley VC Repairs	-	250,000	83,231	-	333,231
PRKRL	PEDPT	181	Parks	Pedro Point Headlands	350,000	-	-	-	350,000
PRKCI	PRKC2	182	Parks	Coyote Point Water System	-	1,750	218,103	156,038	375,891
PRKRL	PRKMP	183	Parks	Parks Master Plan	231,660	21,643	12,874	169,323	435,499
PRKRL	PRKVS	184	Parks	Volunteer Stewardship Corps	262,382	81,151	108,154	-	451,687
PRKST	PRKST	185	Parks	Storm Repairs				477,150	477,150
PRKCI	RANGR	186	Parks	Ranger Residences	453,819	21,651	33,558	92,630	601,658
PRKRL	SCACR	187	Parks	SCA Youth Corps	677,912	-	-	-	677,912
PRKCI	PV018	188	Parks	Wunderlich Carriage House Restoration	755,644	-	-	-	755,644
PRKRL	RAVTR	189	Parks	Ravenswood Bay Trail	1,000,000	-	-	-	1,000,000
PRKCI	MPWLR	190	Parks	Memorial Waterline Replacement	93,520	976,673	134,329	2,416	1,206,938
PRKRL	PRKPL	191	Parks	Parks Playground Improvement	1,091,534	158,101	18,304	-	1,267,939
PRKRL	NATRS	192	Parks	Natural Resource Management	471,150	457,463	459,218	228,879	1,616,710
PRKRL	PRKSR	193	Parks	Sanchez Adobe Renovation	1,953,887	-	-	-	1,953,887
PRKCI	PRKFM	194	Parks	Fire Mitigation	-	603,873	492,999	896,594	1,993,466
PRKCI	MPKFI	195	Parks	Memorial Facility Improvements	-	1,428,732	571,269	-	2,000,001
PRKCI	PV020	196	Parks	Flood Park Improvements	111,469	638,520	1,301,078	676,628	2,727,695
PRKCI	POHRR	197	Parks	Pescadero Old Haul Road Repair	2,911,591	-	-	-	2,911,591
PRKCI	PRKWP	198	Parks	Parkwide Asphalt Paving	1,860,954	493,636	864,130	65,807	3,284,526
PRKRL	PRKOP	199	Parks	Parks Department Operations and Maintenance	11,753,072	3,083,777	2,175,729	1,132,156	18,144,735
DPWTR	DPWTR	200	Public Works	Tree Removal El Granada	-	464,412	-	-	464,412
DPWF1	DPWF1	201	Public Works	Flood and Sea Level Rise Resiliency District	500,000	-	-	-	500,000
MEAS6:	Older Adu	lts an	d Veterans						
HLTOA	AASFC	202	Aging and Adult	Contract Foster City Village	\$ 2,459	\$ -	\$ -	\$ -	\$ 2,459
HLTOA	AASMW	203	Aging and Adult	AAS Suppl Meal on Wheels	78,002	32,533	40,520	32,969	184,024
HLTOA	AASAF	204	Aging and Adult	AAS Age Friendly	167,000	65,000	-	-	232,000
HLTOA	AASKC	205	Aging and Adult	AAS Kinship Caring MH	365,281	-	-	-	365,281
HLTOA	AASOM	206	Aging and Adult	AAS Ombudsman	571,531	121,980	111,600	130,668	935,779
HLTOA	AASME	207	Aging and Adult	AAS Meals Express Program	764,142	155,850	160,526	166,946	1,247,464
HLTOA	AASFL	208	Aging and Adult	AAS Friendship Line	1,109,538	218,544	225,101	234,105	1,787,288
HLTOA	AASDC	209	Aging and Adult	AAS Dementia Services	2,092,182	-	-	-	2,092,182
HLTOA	AASED	210	Aging and Adult	AAS Elder Depend Adult Protect	4,052,132	716,387	737,879	767,394	6,273,792
CEOAF	CEOAF	211	County Executive's Office	Age Friendly Resources		,		62,500	62,500
EMSRC	EMSRC	212	County Health	EMS - Medical Reserve Corps	94,067	80,736	75,075	77,588	327,466
DAOEA	DAOEA	213	District Attorney	District Attorney Elder Abuse	5,358,396	964,338	1,021,122	1,168,640	8,512,496
HLTFP	EMSFP	214	Emergency Medical Services	EMS Falls Prevention	146,685	· -	-	-	146,685
HSAVS	HSAVS	215	Human Services Agency	Veterans Services	1,796,944	215,906	259,029	317,135	2,589,014

Initiative	Sub- Initiative	#	Department	Initiative Name	2013-14 to 2020- 21 Actual*	2021-22 Actual	2022-23 Actual	2023-24 Actual	Totals
MEAS7:	Community	y							
CCOAS	CCOAS	216	County Counsel	Measure K Airport (FAA Ruling)	\$ 32,057	\$ -	\$ 14,583	\$ 33,499	\$ 80,139
OESHB	OESHB	217	County Executive's Office	Half Moon Bay District Coord	-	32,302	39,146	74,767	146,215
CEOPR	CEOPR	218	County Executive's Office	LGBTQ Support/Pride Center				168,938	168,938
CEOCH	CEOCH	219	County Executive's Office	Childcare/Build Up Capacity				250,000	250,000
DPWBC	DPWBC	220	County Executive's Office	Bicycle Coordinator	354,254	81,380	-	55,074	490,708
СМООС	СМООС	221	County Executive's Office	Measure A Outreach Coordinator	772,634	201,343	124,813	220,254	1,319,043
NDSIR	NDSIR	222	County Executive's Office	COVID-19 Immigrant Relief Fund	4,000,000	-	-	-	4,000,000
CMOI1	CMOI1	223	County Executive's Office	Community Legal Aid Services	1,862,385	1,082,286	1,082,286	300,000	4,326,957
CAPBF	CAPBF	224	County Executive's Office	Buildings and Facility Infrastructure	10,757,410	206,620	1,113,332	678,962	12,756,324
NDSST	NDSST	225	County Executive's Office	SamTrans-Youth, Elderly, Disabled	26,250,000	-	-	-	26,250,000
PLNPI	PLNPI	226	County Executive's Office	North Fair Oaks General Plan Implementation	7,543,856	6,440,801	8,097,863	9,812,783	31,895,303
HSAB1	HSAB1	227	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSA61	HSA61	228	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSAPF	HSAP2	229	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAPF	HSAP5	230	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
HSAI1	HSAI1	231	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAFB	HSAFB	232	Human Services Agency	Second Harvest Food Bank	1,213,635	159,135	163,909	127,849	1,664,528
ISDTI	ISDTI	233	Information Services Department	Technology Infrastructure and Open Data	38,481,708	2,695,321	1,263,165	8,149,503	50,589,697
NDSFO	NDSFO	234	Library	North Fair Oaks Library	-	-	17,960	-	17,960
LIBC1	LIBSC	235	Library	Library Capital - SSF	500,000	-	-	-	500,000
LIBC1	LIBCN	236	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC1	LIBEP	237	Library	Library Capital - EPA	186,537	-	-	1,063,463	1,250,000
LIBC1	LIBPC	238	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
HLTNC	HLTHQ	239	Public Health	CDI Airport - Non Clinicians	36,786	-	-	-	36,786
HLTCC	HLTHR	240	Public Health	CDI Airport - Clinicians	56,230	-	-	-	56,230
HLTAS	HLTAS	241	Public Health	Measure K Airport (FAA Ruling)	-	-	66,301	67,595	133,896
DPWC1	DPWC1	242	Public Works	CSA 11 Improvement Projects	493,000	-	-	-	493,000
DPWA1	DPWA1	243	Public Works	Measure K Support SMCO Airports	788,383	224,869	239,928	239,925	1,493,105
DPWAC	DPWAC	244	Public Works	Measure K Airport Capital Project	1,503,679	-	-	-	1,503,679
SHFAS	SHFAS	245	Sheriff	Measure K Airport (FAA Ruling)	5,487,934	1,879,911	1,893,732	1,893,732	11,155,309
Total Mea	sure K Fun	ded	Initiatives		\$ 506,185,093	\$77,178,441	\$79,304,436	\$124,185,522	\$786,853,492
*Consolidat	ted amounts f	or FY	2013-14 through FY 2020-21. See prior	annual report for amounts by each year.					





Executive Summary

In November 2016, San Mateo County voters approved Measure K, which extends a half-cent sales tax to provide local funds for local needs until the year 2043.

To enhance transparency and accountability, the County tracks all Measure K funds and places initiatives funded by Measure K into one of seven categories:

- Public Safety
- Health and Mental Health
- Youth and Education
- Housing and Homelessness
- Parks and Environment
- Older Adults and Veterans Services
- Community Services

In addition, the County separately tracks onetime loans and initiatives that are funded at the recommendation of a member of the Board. These are called district discretionary expenditures.

In the fiscal year from July 1, 2023 to June 30, 2024, expenditures across all initiatives totaled \$124,185,522.

Of that amount, investments in Housing and Homelessness topped expenditures by category at \$50.45 million, or 41 percent of the total.

Following Housing and Homelessness, investments in Community Services totaled \$23.14 million, or 19 percent of the total. This category includes spending on infrastructure and technology improvements as well as support for certain community-based organizations.

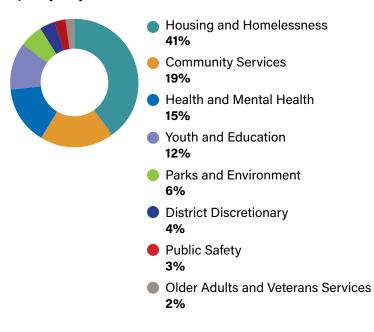
Investments in Health and Mental Health followed at \$18.54 million, or 15 percent of the total. The next highest category was Youth and Education at \$14.46 million, or 12 percent.

Youth and Education was followed by Parks and Environment at \$\$6.88 million, or 6 percent. Investments in Public Safety totaled \$3.35 million, or 3 percent, and Older Adults and Veterans Services at \$2.96 million, or 2 percent.

District discretionary spending totaled \$4.41 million, or 4 percent.

The following report highlights some of the work accomplished with Measure K funds during the 2023-24 fiscal year.

Measure K Spending FY 2023-24 \$124,185,522



The table below represents Measure K revenues and expenditures since inception

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



Two New Vehicles for First Responders

The La Honda Fire Brigade welcomed a new custom-built apparatus to meet the unique needs and challenges of the coastal hills.

Rescue 57 is a 2024 Ford F-550 ambulance-rescue vehicle manufactured by Braun Emergency Vehicles. It replaces an old rescue vehicle that was at the end of its service life.

Rescue 57 responds to accidents, medical emergencies and rescues in La Honda and surrounding areas. It's smaller and more compact than the unit it replaced, allowing access to more difficult and remote locations.

Owned by the San Mateo County Fire Department and operated by the volunteer firefighters in the community of La Honda, the \$416,250 vehicle is a 4-wheel drive unit that holds rope, extrication and specialized rescue equipment.

Utility 58 – a 2024 Toyota Tacoma – also joined the fleet of emergency vehicles serving the unincorporated area. At a cost of \$46,020, this new utility vehicle is based at Fire Station 58 in Skylonda, near the intersection of Woodside Road and Skyline Boulevard.

It is designed to allow for better access to remote areas and replaces an old Ford Expedition that has reached the end of its service life.

The purchase of Rescue 57 and Utility 58 were made possible by Measure K through the Fire Engine Replacement Fund.







New Fire Station in Pescadero a Step Closer

Cramped and prone to flooding, the fire station serving rural southern San Mateo County has long been eyed for replacement.

Now the vision of a new station is coming into focus.

San Mateo County supervisors in April 2024 voted 5-0 to award a design contract for a new fire house at 350-360 Butano Cutoff, next to Pescadero Middle and High School. It will replace the current Fire Station 59, located in a flood zone, about 1.5 miles away.

The County's Capital Improvement Plan through the Measure K half-cent sales tax has allocated approximately \$20 million to relocate the new station.

In September 2023, the Board approved a 99-year lease for the 1.75-acre site with the La Honda Pescadero Unified School District.

Construction could begin as early as mid-2025.

Record Number of Assault Weapons Collected

Handguns, semiautomatic and automatic assault rifles were among the 297 firearms collected at a buyback event in May 2024.

A record number 24 assault weapons, four untraceable ghost guns and one machine gun were collected at the buyback in South San Francisco. All firearms were to be processed for destruction.

The San Mateo County Sheriff's Office, the County of San Mateo, Citizens for San Mateo County Gun Buyback, the Colma Police Department, the Daly City Police Department, the San Bruno Police Department and the South San Francisco Police Department all partnered together for the four-hour event.

Residents were paid between \$50 and \$200 depending on the firearm with no questions asked.

The May event was the second buyback of the 2023-24 fiscal year.

At a December 2023 buyback in Belmont, a total of 223 firearms were collected. This included five assault weapons and two ghost guns.

Participating agencies included the San Mateo County Sheriff's Office, County of San Mateo, the Belmont Police Department, the Redwood City Police Department, East Palo Alto Police Department, Menlo Park Police Department and the Citizens for San Mateo County Gun Buyback.

Measure K funds, allocated by the Board of Supervisors, contribute to the series of buybacks.







Bringing Health and Social Services Closer to Residents

Expected to open in 2026, the 77,000-square-foot North County Wellness Center will expand the County's ability to deliver health care and social services to residents of northern San Mateo County.

The center's clinics will primarily serve individuals and families who receive care through Medi-Cal or are eligible for Medi-Cal, which provides free or low-cost programs.

In addition to services offered by County Health and the Human Services Agency, the three-story building will also provide satellite offices for the District Attorney and Treasurer/ Tax Collector.

After years of planning, local officials and County leaders broke ground in August 2024 on the ambitious \$132.5 million center at 1024 Mission Road in South San Francisco, near BART and SamTrans stations.

Funding comes from the County's General Fund and Measure K.

The design features bright, daylit common areas with natural timber walls. It is among the first health care buildings constructed with cross-laminated timber, which involves layers of wood bonded with adhesives.

The abundance of natural wood instead of synthetic materials commonly found in paneling and ceiling tiles lowers the building's carbon footprint. The wood also adds a soft, natural glow to the light and naturally helps to muffle the sounds of a busy office.

Overhangs and sunshades decrease heat gain and glare. Outside, wellness gardens and other native plant landscapes treat stormwater. The finished floor of the entire building was raised more than a foot to lift it above the 100-year floodplain.

The timber construction and inclusion of electric vehicle chargers, bicycle parking, native plants, solar energy stations and other sustainable features put the County on a path to achieve LEED Gold Certification.

Features:

- Six-chair dental clinic with digital imagery
- Physical therapy services
- Specialty exam and procedure rooms
- · Behavioral health services
- Access for individuals and families to enroll in Medi-Cal, CalFresh and other programs
- Satellite offices for the District Attorney and Treasurer/Tax Collector



A Respite for Adults in Crisis

Serenity House aims to fill a gap in services for adults undergoing a mental health crisis.

Located on the campus of San Mateo Medical Center, Serenity House offers services for those with deteriorating mental health issues and who need short-term 24/7 treatment, respite and support.

Professional staff provide care, supervision and guidance to assist clients in reducing stress and returning to their living situations – before the need for hospitalization.

The Serenity House program is voluntary and serves San Mateo County adults. Clients are evaluated by staff who determine if the program is the right fit. The evaluation considers many factors, such as personal history, risk of hospitalization and medical conditions.

To keep the setting small and home-like, the number of residents at Serenity House is limited. Residents must be able to live in the community without posing a threat to themselves or others.

Staff are trained in safety and security protocols and deescalation strategies for clients in crisis. Serenity House also has access to medical staff from the San Mateo Medical Center. Clients on average stay for 10 days.

Measure K funds contribute to operations.

IN THE 2023-24 FISCAL YEAR

97% clients
discharged from Serenity House
to a lower level of care

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

Substance Use Recovery Through Advanced Treatment

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

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

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

Measure K funds support the program.

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

DURING THE 2023-24 FISCAL YEAR

4.7 days

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





The Big Lift Launches its 2023-26 Strategic Plan

After several years of partnership with San Mateo County communities, The Big Lift has launched its 2023-2026 Strategic Plan to maximize its impact on third grade reading levels in San Mateo County.

The Big Lift is an eight-district preschool to third grade collective impact initiative led and funded by the County of San Mateo in partnership with the San Mateo County Office of Education and the San Mateo County Library system.

The Strategic Plan presents a series of strategies and associated goals for evolving The Big Lift's program model, governance and organizational structure to position the initiative to have maximum impact on 3rd grade reading levels in San Mateo County. A wide range of The Big Lift stakeholders shared their perspectives as a part of the planning process.

Strategies Include:

EQUITY: Develop and operationalize an equity framework.

INSPIRING SUMMERS: Provide academic and enrichment programs to prevent summer learning loss.

FAMILY ENGAGEMENT: Partner with families to provide resources and tools to bolster their children's literacy development, as well as encourage regular attendance in school.

INSTRUCTIONAL QUALITY: Support implementation of teaching practices that align with the science of reading in preschool to third-grade classrooms.

Funds from Measure K support The Big Lift. Learn more at the biglift.org.







Big Lift Inspiring Summers

This year marked the 9th anniversary of Big Lift Inspiring Summers, a summer learning program that aims to support evidence-based language and literacy development in young students. The program is a partnership between San Mateo County Libraries and The Big Lift.

This summer (2024), Inspiring Summers served 1,038 children from rising kindergarten to rising 3rd grade across eight school sites in six school districts. San Mateo County Libraries also expanded access, resulting in a 10 percent increase in program completion compared to last summer.

Youth discovered joy and learning through engaging, child-directed STEAM (Science, Technology, Engineering, Art and Math) learning experiences. Ninety-five percent of parents noted that their child discovered a greater joy for learning and exploration through the program. Additionally, 92 percent of families reported that their child gained self-confidence, and 91 percent observed improvements in their child's communication skills.



CASA Volunteers Advocate for the Most Vulnerable Children

CASA, formally known as Court Appointed Special Advocates of San Mateo County, pairs children in the foster care and juvenile justice systems with community volunteers who provide one-on-one support, mentoring and advocacy in the courtroom and beyond.

CASA volunteers are community members from all backgrounds and occupations who dedicate around 10 hours a month towards helping a child in the foster care system.

Through spending one-on-one time with them, they gather information on that child's circumstances in order to make recommendations to the court that will best support them. They advocate for the permanency, well-being and safety that each child deserves and that will help them flourish.

In short, volunteers provide life-affirming connection and empower young people to reach their fullest potential. In a survey of youth who received CASA services for one year, 10 out of 10 respondents reported feeling supported by their volunteer.

CASA is supported in part with Measure K funds.

CASA of San Mateo County holds orientations for anyone age 21 and older who is interested in becoming a volunteer.

Learn more at casaofsanmateo.org.





Gateway Rising Opens in Menlo Park, a Showcase for What's Possible in Affordable Housing

Gateway Rising has the name and the looks of one of those highend apartment complexes for young professionals. Hacker Way (home to Meta) is just a few blocks away, the Googleplex a few exits down Highway 101.

The block-long development along Willow Road east of Highway 101 features 140 units along with a fitness center, bike parking, a communal room with a kitchen, picnic tables and much more. Buildings are connected with airy enclosed walkways with floor-to-ceiling glass; exteriors lean toward clean lines and warm colors.

It's also affordable housing, 2024-style.

Officials, along with Gateway residents, came together in May 2024 to cut a red ribbon at San Mateo County's newest affordable development. Located in the Belle Haven neighborhood, Gateway Rising has emerged as a showpiece for what's possible with foresight and public-private partnerships that work.

In a project led by MidPen, a nonprofit housing developer, the County's contributions included a \$5.1 million loan from the County's Affordable Housing Fund, financed largely by Measure K.

"We applaud San Mateo County and the City of Menlo Park for their vision and leadership in committing early and deep support to the redevelopment, and we're proud to be a partner in bringing safe, high-quality, affordable homes to the Belle Haven neighborhood," said Matthew O. Franklin, president and CEO of MidPen Housing.





On the Front Lines: Homeless Outreach Teams

With a shopping bag slung over an armrest and a hoodie shielding her face, the woman might be mistaken for a dozing traveler, one among the thousands passing through San Francisco International Airport.

But Francisco Valencia took in the scene: worn bag, clothing a bit unkempt, no sign of a carry-on or other luggage. He opened an app on his phone and added the woman to the tally of individuals who were experiencing homelessness on January 25, 2024.

Valencia is one of about 330 social workers, volunteers and local officials who fanned out before dawn to count the number of unsheltered individuals in tents, vehicles, makeshift shelters, parks and elsewhere in San Mateo County.

Teams of mostly two walked streets in Daly City, searched head-high grass along the levee in East Palo Alto and peered around trees in coastal parks with the goal of gathering data that helps inform action.

Officially called the Point-in-Time Count, the tally of "sheltered and unsheltered people experiencing homelessness on a single night in January" takes place every two years as required by the federal Department of Housing and Urban Development.



"The count provides a critical snapshot of people experiencing homelessness in our community and is essential for measuring trends over time."

Claire Cunningham, director of the Human Services Agency, which coordinates the local count

Ending homelessness is a County priority. Measure K funds support outreach, shelter and other services for unhoused individuals.

New Affordable Apartments Take Shape in San Mateo

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

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

Residents will enjoy several amenities, including a community room with kitchen, an outdoor courtyard and rooftop deck, and an after-school program classroom. Services will be provided onsite by MidPen Services and coordinated with a network of service-provider partners.

The County's Department of Housing invested more than \$5 million of Measure K funds to help with the cost of building.

Construction began in January 2022 and will complete in 2024.





Key Visitor Services Taking Shape at Don Horsley County Park at Tunitas Creek Beach

Key visitor services are taking shape at the recently named Don Horsley County Park at Tunitas Creek Beach.

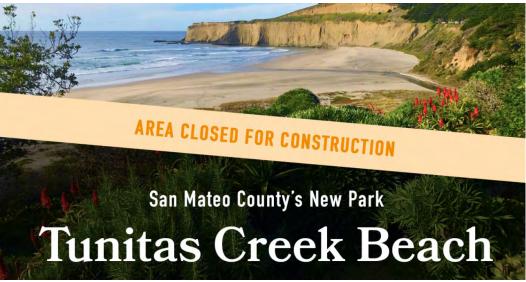
From Highway 1, passersby can catch a glimpse of construction activity that includes the parking area and an ADA-accessible trail that will eventually lead to the mid-bluff section of the park.

Restrooms and a stacked seating/viewing feature are in various stages of construction in the mid-bluff area where picnic tables, interpretive panels and several overlook areas that offer different views of the expansive beach will be located. Eventually, a trail from these facilities will provide beach access.

A firm opening date has not been determined as the upcoming rainy season could impact final construction activity.

The project is being paid for with funds from the County's Capital Projects Fund, Measure K and California Department of Parks and Recreation Prop. 68 grant.









100 Years Old and New Every Day: A Century of Memories at Memorial Park

Rita Peppers was suddenly a kid again. Memorial Park does that.

"Me and my friend would go down to where the hollow log is. That would be our hangout," she said as the summer sun filtered through tall redwoods down to a picnic table the 66-year-old shared with her husband, Barry, and their grandchildren, Carson, 4, and Nathan, 9 months old.

The memories flashed back: "Swimming in the creek with the ice-cold water that would go through my bones but we'd still play in it. The movies. Hanging out at that hollow log. I have to say that hollow log left an emphasis on me."

Not far from where the Peppers enjoyed lunch (raspberries, watermelon and PB&J), about 250 people gathered to celebrate the park's 100th anniversary. The celebration and a rededication ceremony in summer 2024 capped a years-long project to upgrade water and wastewater facilities as well as restrooms, campsites and more.

Measure K funds contributed to the work.

Parks Interpretive Program: Connecting Communities and Parks

San Mateo County Parks wants to connect more people to parks. Even with close to 3 million visitors a year, the department's Interpretive Division is on a mission to introduce more community members to outdoor experiences with focused outreach to underserved communities and those new to San Mateo County.

In the 2023-24 fiscal year, the interpretive team, which includes one bilingual community engagement intern, led 189 events in parks and the community; 55 percent of which engaged underserved communities. By building awareness and understanding of the natural, cultural and recreational resources available, community members are likely to feel more welcomed and inclined to visit parks.

With Measure K support, popular events like the Take A Hike Challenge and the Memorial Park summer naturalist activities continue as do classroom programs, community gardening at Friendship Park and youth-focused events like the Junior Ranger program.

To introduce more families to camping, the Interpretive Division partnered with North Fair Oaks-based Casa Circulo Cultural in hosting an overnight stay at Memoria Park. Before the big night, families visited a local retailer to select gear and learn how to set up tents.

And Summerfest, a community celebration at Coyote Point Recreation Area, returned for its second year complete with jumbo kites powered by bay winds, cultural music and dance performances, and community resource booths.





Without an Advocate, Navigating the Bureaucracy Can Be a Costly Puzzle for Military Veterans



For Donald Christy, fighting on behalf of military veterans is second nature.

A graduate of the U.S. Naval Academy, Christy served two combat tours in Vietnam, in 1965 and 1969, with the Marine Corps. He retired as a colonel in 1989 and settled in San Mateo.

Now, at 84 years old, he encourages all veterans from any era to, as he put it, "Find your local VSO," that is, the Veterans Services Office. "They can help and be a true advocate for a veteran and their families."

He speaks from experience. The San Mateo County Veterans Services Office helped him navigate the U.S. notoriously bureaucratic Department of Veterans Affairs to access health benefits.

"If I hadn't had support, I probably wouldn't have found a way to go through that bureaucracy," Christy said. He figures assistance from a Veterans Services Office cuts months to years off the time it takes veterans to receive benefits they earned from the VA.

If you are a veteran in need of support, contact the Veterans Services Office: Phone: 650-802-6598





Half Moon Bay Veterans Receive Honors for Their Decades of Service

Al Adreveno served in the Army Corps of Engineers during World War II, then came home to serve his community of Half Moon Bay for seven decades.

Adreveno was honored alongside his son-in-law, John Muller, as 2023 "Veterans of the Year" by the San Mateo County Veterans Commission.

Muller served in the Navy during the Vietnam War. Born and raised in Half Moon Bay, Muller is known as "Farmer John" for his Highway 1 pumpkin patch and deep involvement in local agriculture and community service.

The two – both former Half Moon Bay mayors – were honored at the 8th Annual Veterans Recognition Luncheon in November 2023.

The Veterans Commission also recognized Peggy Toye, a longtime volunteer with the American Legion Auxiliary District 26, as Patriot of the Year. PGA Hope Northern California was recognized as Enterprise of the Year.

The Veterans Recognition Lunch brings together past award recipients, veterans, current members of the military and many others to recognize outstanding contributions to the San Mateo County community.

The Board of Supervisors established the Veterans Commission in June 2015 with a mission to promote programs and policies that address the unmet needs of veterans in the county. The annual Veterans Recognition Lunch is a way both to highlight the contributions made by veterans, volunteers and local enterprises to the community while raising awareness about the availability of services for veterans.

San Mateo County Elder and Dependent Adult Protection Team

The San Mateo County Elder and Dependent Adult Protection Team (EDAPT) consists of law enforcement, social workers and attorneys who respond quickly and effectively to elder financial abuse, and who focused on the prevention, investigation and prosecution of financial abuse among older and dependent adults.

EDAPT is a division of Adult Protective Services within San Mateo County Health's Aging and Adult Services, working closely with the District Attorney's Office and County Attorney's Office.

Financial abuse investigations can be very complex, multi-jurisdictional, and document-intensive; therefore, investigators must have the training and ability to decipher, digest, and explain financial records.

Since the EDAPT program was initiated in January 2016, staff have conducted hundreds of trainings to help those in the public sector as well as private citizens recognize the signs of elder abuse. They also conduct outreach and community education programs to promote awareness of elder financial abuse and victims' services

Working together, the team has shortened the response time in investigating financial elder abuse, created a robust prosecution unit dedicated to pursuing these crimes, and provided investigative training and case consultation for local law enforcement.

In the 2023-24 fiscal year, EDAPT staff conducted a total of 86 trainings. The program is supported with Measure K funds.

According to the FBI, a total of \$3.4 billion losses in financial fraud against seniors nationwide were reported in 2023, and elder fraud complaints increased by 14% from the year prior.





"A Place Where You Can Be You"

The San Mateo County Pride Center was born of the struggles and triumphs of the LGBTQ+ community over the years and stands for equity, inclusion, dignity, self-determination and justice.

The first of its kind in San Mateo County, the Pride Center provides intensive support services to individuals and families in the LGBTQ+ community. Centrally located in downtown San Mateo, the Pride Center is a partnership between StarVista (a local nonprofit), Outlet of Adolescent Counseling Services and Peninsula Family Service, in collaboration with San Mateo County Behavioral Health and Recovery Services.

The center offers education, training, community events, peer support groups, daily programming, clinical therapy and case management. In October 2023, the Board of Supervisors voted unanimously to provide the center with \$500,000 in Measure K funds for capital improvements that include upgrading safety and security as well as functionality.

Learn more at sanmateopride.org.







Inflation, High Cost of Living Has San Mateo County Residents Turning to Food Banks

By most measures, San Mateo is one of the wealthiest counties in the United States with the nation's fifth highest median household income. Yet numbers can mask a reality that plays out daily at food distribution sites and pantries from Daly City to East Palo Alto to Pescadero.

To help struggling residents put food on the table, the Board of Supervisors provides Second Harvest of Silicon Valley with Measure K funds that help provide nutritious meals for those in need. The food bank works with an extensive network of partners – local pantries, faith-based organizations, schools, soup kitchens, senior centers – and community of volunteers to feed an average of 129,000 people a month in San Mateo County.

"Inflation has been very, very hard on our communities. What we are seeing now in terms of need is every bit as big as it was during the pandemic."

Tracy Weatherby, Second Harvest's Vice President of strategy and Advocacy

A recent client survey by Second Harvest of Silicon Valley found that nearly 60 percent of respondents have less than \$100 in savings. Nearly 65 percent are worried about their ability to pay their rent or mortgage next month, and more than 55 percent do not believe their financial situation will get better in the next year.

Strengthening IT Infrastructure, Preparing for the Future

The County's Information Services Department maintains the IT infrastructure and supports all County employees as they serve the communities of San Mateo County.

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

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

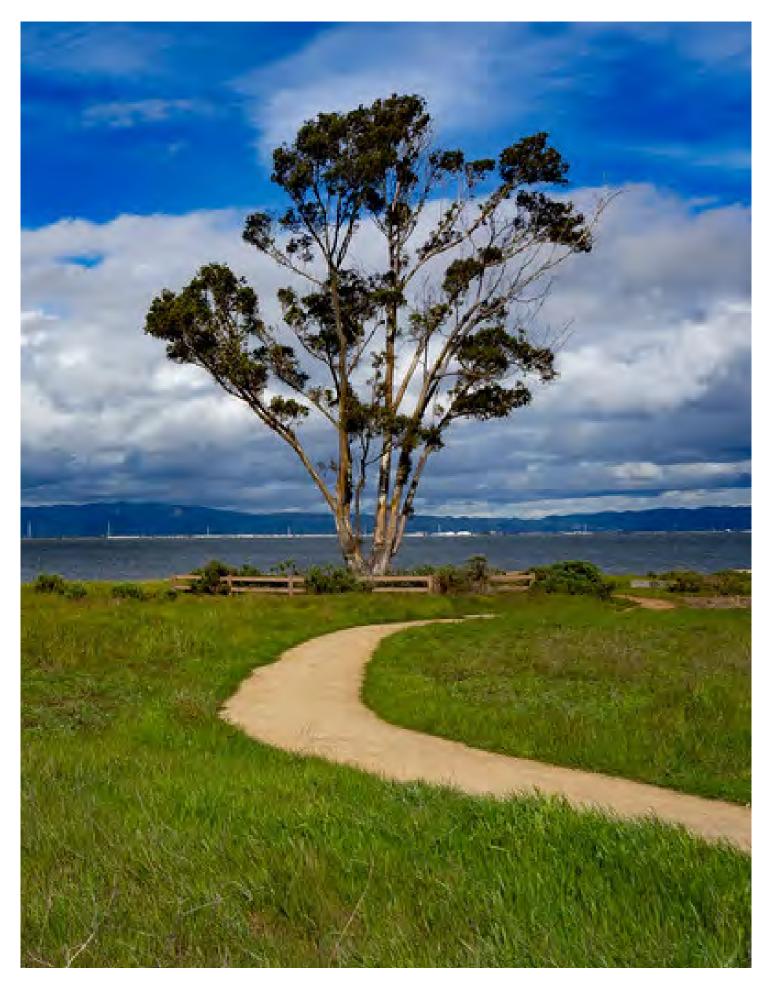
To date, this investment has led to over 380 public Wi-Fi access points to help bridge the digital divide in San Mateo County. This valuable service is still going strong today.

In the 2023-24 fiscal year, the average sessions per month increased from last year's average of 1 million to 1.4 million sessions per month.

The County surpassed last year's peak of 1.8 million sessions to a new peak of 2 million sessions in August 2023.







Measure K Oversight Committee Annual Report P.43



FY 2023-24 Measure K Performance Report Coversheet

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

<u>Department:</u> This column provides the name of the County department that is overseeing the initiative or overseeing the contract held by a community-based organization.

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

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

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

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

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

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

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

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

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

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

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

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Section specific. Section speci	# 1000 M	ang man and manufactures are seen and manufa	Particul Statement of Arching The cold Statement of Arching of Ar	755 160	127	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	AMAME AMAM AMAM AMAM AMAM AMAM AMAM AMA	19,000 107,000 1,000,000 10	41,723	-28%	Expenditures were two that budgeted, Crypton (Norshort Funding Into Incom- olization In 19 2220-23).
Bearing studies of the Committee of the	# 1000 Miles 100	Program of the control delicated in the contro	British Statement Family British Statement Fam	755 160	127	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	AMENIA A	67-305 VARGES MAGE	41,723	-28%	Expenditures were too that hughests. Cogging Mission of funding has been absoluted in PT 2002-25.
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Section Standard Conference of	\$1000 Model	Program and Entered States of States	Parliaments Manusch Strangers And Strangers Strang	755 160	10 117	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	AMANA MANA AMANA AMANA AMANA MANANA M	TEACH STAND	41,723	-28%	Expenditures were two that budgeted, Crypton (Norshort Funding Into Incom- olization In 19 2220-23).
Bearing states of the Control of the	\$2000 \$2000	Marcia e Calman Santania Marcia e Calman Santa	Anthronous Manual Bandghas. See Them. See Them. See The See	755 160	10 117	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	MAGNE 14,000 LOUISET MARINANE WHITE-Shriper MARINANE MARINANE	ELINE E ALANON FERRIS STANIAL MALITY	41,723	-28%	Expenditures were too that hughests. Cogging Mission of funding has been absoluted in PT 2002-25.
Bernard personal bernard berna	6000 6000 6000 6000 6000 6000 6000 600	Mount framed control	Staff Year Staff	755 160	10 117	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	N, MILE LOSS, ATT ANN ANN WHITE STATES AND ANN AND ANN AND ANN AND ANN AND AND	F. AMERICAN AMERICAN FINANCE STANION	41,723	-28%	Expenditures were too that hughests. Cogging Mission of funding has been absoluted in PT 2002-25.
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Particular Services -	S. Globel DOCEOV DOCEOV GAPPIC GAPPIC MICHAEL MICHA	Miller to Markey Children States Children Stat	Staff Year Staff	755 160	10 117	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	ELPE, MER Westing Soutiful 245,000	4.662/84 FF 2003 M Animal 663/75	41,723	-28%	Expenditures were two that budgeted, Crypton (Norshort Funding Into Incom- olisected in PT 200-25.
Personnel Person	GAGGEY GAGGEY CANGEY CANGEY CANGEY ACCESS	District Statement Control Sta	Staff Year Staff	755 160	10 117	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	Weeking Studget 281,000	PF,2009-34.6n/sdi	41,723	-28%	Expenditures were into the hughests. Cogging Minister & funding has been absoluted in PT 2002-25.
Personnel Person	GAGGEY GAGGEY CANGEY CANGEY CANGEY ACCESS	District Statement Control Sta	Staff Year Staff	755 160	10 117	to Progress to Progress	Toget Soci	Not time 27 hand in NY 200 94.	28,000	383,275	41,723	-28%	Expenditures were into the hughests. Cogging Minister & funding has been absoluted in PT 2002-25.
A make belong A make	DADBY CAPIC CA	Dall of Affairs by Gas Vicilians Operations Center (DOC)	Londer of the common amounts, common amounts of the common amounts	***	327 Na	St Progress	Taget Met	227 harred in in PT 2020 GE.					abused in PT 200-25.
- Product hadring - Product ha	CAPOC CAPPE	Dalest Alberton (but Victorian South Control of the Con	Swelly of or along will beauty about the property of the prope	-	M.				84,200	J.79	463,773		Squadern and the Dark Indigent Deputy Street of Techniq Squares and Techniq Squares an
Products Stating The Addition Stating Statistically Statistical Statistics Products Stati	CAPPOC	branchs (significant financial special	Persons complete of project execution			N/Ages	togetäsi	N colorados with Storage Statege consents.	#8A_2009	3,276	463,753		Egymelburin war into the laufgreid. Organiy Shouses 4 funding too lees discount in 17 200-25.
Product Schrifts Prod	CAPPE			200	500%								
Control Science Scienc	NOSES	Peccadero Fire Matten				to Progress	Torque Mark	images for reducing source; sommer in the frequent disjunction Extension Contribution and Sourcefully, employed in P. 2019 M.	783,000	447,775	#9,314	- 200	Expenditure was the first had being the System (Sentent Shading but less administration of FASSE P.
Product Safely Product			Pessadero Pire Station - Schematic Deogra Completion	100%	90%	In Progress	Target Not Med	Schematic design will be 300% complete in FY 203 b 2%.	20,814,711	291,349	-00,001,603		Expenditures were less that budgeted. Organiz Minister C funding has been allocated in PY 200-25.
Products below Science and Conference of the Conference of		Gun Buy Back Program	Number of Finance, Collected	96/6.	N/A.	In Progress	Target Med	130	240,000	337,600	43,500	-MEN	Expenditures were less that budgeted. Ongoing Minister & funding has been allocated in FT 2000-25.
In Product Salling Training Security of Salling The Product Salling The Salling Sal	ADUR	Tower Road Fire Station	Tower Road Fire Station 17 - Project Phase Completion	es.	es	In Progress	Target Met	Propert on hold.	2,000,000		-3,000,000	-500%	Project in hold. Origing Measure Efunding his been adocated in PT 2000-25.
o Public Sulfrey Department of Energy Programs Department of Energy Programs Department of England of England Department of England England D	скоен	Gun Visitence and Homelescopes	N/A	N/s.	n/a.	In Progress	N/A.	N/A	216,000		-290,000	-500%	No expenditures in PT 2020-26. Origing Measure K funding has been allocated in PT 2020-26.
E-public takiny Enganisme of Enganism of Enganisme of Enganism of Enganism	NOW	Atherton Bayfrant Canal Loan	Paylant of soon	N/A	N/A.	In Progress	Taget Not	Paylook of Islan.	d.	-12,898	47,698	-000K	Labor will continue to be part block.
to Public safety Pite	DEMEP	Evolution Route Fuels Reduction	Reduction of Fuels along Evacuation Boules	N/A.	N/A.	In Progress	noje.	Prognit will continue in PT 2006-75.	387,000	112,708	-04,792	400	Expenditures were less that budgeted, Organig Minister C funding has been allocated in PT 2020-23.
S Public Safety Fine	DEMON	Zonehaven	Percentage of not-out of the evacuation application completed	Percentage of not-out of the evacuation application completed	Completed	Completed	Target Med	Project is complete.	383,600	93,000	41,300	-10%	Expenditures were less that budgeted, Ongoing Measure C funding has been allocated in PT 2336-25.
2: Public Ediny Human Services Agency	mix	County Fire Engine Replacement Fund	Total Miles of Vehicles Replaced	N/A	207,720-vehicle miles reglaced.	So Progress	Target Meli	267,732 vehicle miles replaced.	1,301,414	MT,894	-4,801,120	-EIX	Expenditures were less that budgeted. Organing Minasore C funding has been allocated in FF 3536-35.
	HIME	Donne-dis Violence segoliter-rass - Community Overcoming Endocration disp Abuse Legal Expenses	Pountier of undespitated individuals who recincted direct legal services by an attorney in Spanish and/or English.	900	3,094	to Progress	Target Sole	1,004 solidades were consider (CDEN Vegis consist, which necessis the larger. There's have ordinated women, enhance the orthic paid and will be considered to determine a sortenier.					
to Protess Surfrey	HAME	Based's Yalance significance - Community Sectional Section Se	Number of contrary product by the logal			a-region	togat mar	Lead on contract of the contra					
), many, spring	POME	Sounds trades and between Common to the Comm	Precised of legal representation of leave, that will accesse their scarce of the Miller and Australia Charles are and good testing and a	-	WN	a-mage.	**************************************	and a many programmer are of a transplantation of a subsequence of the					
to multicle failering structures beneated algreeny	ммя	Donnedik Yhdence Legal Berwark - Cantonunty Chencoming Belaticedup Alexe Legal Expenses	Number of instance of representation or assumptionment services. But tagle Representation in Court	10	40	So Progress	Target Mel	On this coasing, COM, dehand failings! expressibles in court, which exceeds the target.					

S. Public Safety	Human Services Agency	y HALE	Connectic radiation significance of missions of impromissions or community Constraining Indicated by Silvan significance of missions of impromissions or community Constraining Indicated by the Constraining Constra	70	84	to Progress	Torget Med	On the according, COSA pricefood sheets, with accompaniesment services for a court homing or meditation-appearance, residently the facility and demonstrating is high need for that consum.					
z Politic Saliny	Sheeff's Office	5495	Mild seeler of house per seek shoot secure or other sees on the receptor of the sees of the receptor of the sees of the receptor of the sees of the receptor o	-	13	in Angeles	Tage Med	These are consisting if the forms behave because of officers (SARS) belonding the second of the second officers (SARS) belonding the second officers (SARS) belonding to the second officers (SARS) belonding	617,963	erans		25.	
s: Public Salety	Sheeff's Office	STEAP	Musel Tradition and Commence Insulated Agencies conducted by traditions of Children Insulated Agency	20	33	Sub-Improvi	Trappe shed	Speciation which per glored and trafficing altitudes where our loss particular, and quotient and trafficing altitudes (general loss particular), and quotient and effective the students (general, color particular), and quotient and effective the students (general, color particular, quotients are valued for makes (per size of particular, "the condense valued specialism facusate on the energy quotients," there condense valued specialism facusate on the energy described and particular students (general loss) and the particular described or southern of personal loss to sufficiency described or southern of personal loss to sufficiency and the sufficiency of the particular loss or sufficiency described or southern of personal loss to sufficiency described or southern of personal loss to sufficiency and the sufficiency of the sufficiency described or southern of personal loss of the sufficiency described of personal loss of the sufficiency described or southern or sufficiency described or sufficiency des					
s: rudo: tarleny	steed's Office	1760	name Talling and Comments band replaced or Critical against a connect time against a connect time		65	Mingres	Trape that	To remain to finding require private described private in the interspect of the finding and of the finding on the finding on the finding of t	250,907	20,007		25.	
BOLNT									11,201,921	1,314,480			
Category	Department.	II. Code	Initiative Name Performance Measure Description	FT 20-26 Target	FT 20-24 Authorit	Overall Status	FT 20-04 Target Med	Comments - Performance Results	Working Budget	FT 2020-26 Advant	Vetame (II)	Verlance (%)	Variance Englanation
2: Health & Mextal Health	County Health	KRAAT	Number of days between client request for OUD services and date of MAXT initial appointment.		4.72	Completed	Target Med	Target net.	1,480,176	1,740,819	-220,898	-386	Expenditures were institled budgeted. Organig Measure X funding has been allessed in PT 2020-25.
2 Health & Mercal Health	County Health	RESPE	Respite Program Respite Design Respite Center to lower level of care	wax .	97%	In Progress	Target Not Med	Ove to concerns for cofrequadditional clients were discharged to a higher level of Core.	1,222,049		-228,008	-10%	
2 routh & steed routh	County Health		Registe Program Present of adult clients diverted from PES	99%	120%	In Progress	Target Met	200% of adults clients were diverted from PES.		1,000,889			Espenditues were less than budgeted.
2: resulth & telescal resulth	County Health		BHS and Pube Pilot Program To Miles County Mark Franch.						989,349	400,001	-140,762	-106	Expenditures were less that budgeted. Ongoing thesawe X hunding has been allocated in PY 2220-25.
2. realth & Mercal resulth	County Health	SMART	San Militar-County Merital woulds Associated and Referral Trains (SMART) Program Percent of behavioral emergency calls requinited to by MARKET	75%	xes.	In Pringered.	Target Med	SMART responded to SRTs of behavioral calls.	W/244	88,754		95.	
c. resulth & Merical Health	County Health	SMART	San Maleo County Mercial Peoilth. Assessment and Referral Train (SMART) Program (SMART) Program	NO.	120%	30 Progress	Target Met	100% of clients were diverted from PES.					
Z: Health & Merculmoith	County Executive's Office	oi carac	SSF Hould's Compact Wash completed at the SSF compact.	n/a.	A/A	to Progress	тарама	Work completed at the SSF comput.	14,990,669	9.842,594	-80,004	-61	
2. Health & Mexical Health	County Health	HETHY	Parelly Health Home stoll Expansion Protect of Soles Learnin Nurse Family Partnership Program at a healthy weight	NN	99%	Completed	Target Met	Target blef.					
2 Insulin & Mercialmouth	County results	HETHW	Present of dilation is found tracky Present of dilation in found Present of	175	903	ha Programa	тургалам	difference are supported as a street interpretation in only a finery participation of a street interpretation in the first participation of the street interpretation in the time of the street interpretation in the street interpretation of the stree	LHOM	1,484,491			
2. Houlth & Mercal Health	Human Services Agency	у нали	Partners for tafe & Healthy Children - Public Holds Muse Program with a timely annual medical exam	TIN	99%	36 Progress	Target Met	80/84 -out-of-home youth ages 1-17 had briefy annual medical exams.					
S. Houlth & Mental Health	Human Services Agency	у изари	Partners for Table & Healthy Children - Percent of out-of-home youth ages 3-17 Public Hoolth Nurse Program with a timely dental ease.	92%	xer	3n Pringeress	Target Nat Met	88/77 - of children in out-of-hume placement; had documented timely be annual dental exams, but shy of meeting the target.	1,026,630	716,226	-270,014	-98	Expenditures were less that budgeted. Ongoing Measure X funding has been allocated in 17 2220-29.
2. Health & Merculmealth	County Health	натыр	Price stage of homeless participants whole Person Care Mittis Andrewed for housing that will receive housing tensions	200%	230%	Completed	Target Met	33 referrals received hausing services.	2,000,000	3,000,000	0	9%	
2 Health & Mercal Health	County Health		housing centers Punding Redirected to the Medical Center Amount of Funding	N/A	No	In Pringeress	Target Med	Target net.	1,714,739	1,214,810	0	9%	
2 Health & Merculmealth	County Health	PESCA	Proceeded Previote State Section (Condition of Section State Section S	100%	275	to Progress.	Taget Not Met	Patients are enforced, however, local access, scanguistation and autitating of maninering manimizer for event the schedule resells of patients in a blanker.					
2: Health & Mercal Health	County Health	PERCA	Proceeds of Puerte class patients with districts and puerte class patients with districts who are on a stationary as a measure of that devices are not for heart districts.	100%	99%	St. Pringeress	Target Not Abet	Although states drugs are part of the standard practice, medication sections and concerns related to medications side effects are a barrier to achieving the target.	966,071	491,338	-14,957	-10%	Expenditures were lost that budgeted. Ongoing Minoscor Efunding has been elected as PT 2000 25.
Z. Health & Mercal Health	County Health	PESCA	Procedurioneedith tervicors initiative Cost per patient visit (Precadeno Health (Costside Services)	\$2,340	\$2,686	to Progress	Target Med	Clinic cancellations due to leaves of absence reduces the cost.					
	1	PESCA	Procedurionealth Services Initiative Number of clinic wast (under the (coastale Services Initiative)	300	238	In Progress	Target Not Med	Clinic operators one meeting a week with a schedule of five patients to be seen. Number of visits impacted by leaves of absence.					
2 Health & Mexical Health	County Health				1			1 1	20,000,42%	16,417,617			
2) Health & Mexicinealth	Country Health												
TOTAL Touch & Education		A Code	Initiative Name Performance Measure Department	FT 2D-24 Towest	FF23-24 Administr	Ownell Males	FF 23-03 Tauvel Med	Comments - Performance Results	Working Budget	FF 2020-24 Autual	Vetame III	Welland PD	Violance Englandism
NOT AL	Country Health Department Country Health	IX Code	Intuine Yane Performance Measure Statisfishin Performance Measure Statis	PF 20 de Tarquel NOS	972926 Antonio 1015	Overall States 16 Progress	PF 20 DK Target Med Target Med	Consumes - Ferformance Bessells Target med.	Working Budger	FF 2000 36 Admini	Value (I)	Verlance (N)	Vyrlania Esplantilia
TOTAL Youth & Désiries Calegory	Department.			77.25 M Sugal Sin Sin	773324 Anisk 105 175	Devid State 16 Fegure 16 Fegure	PF DD AP Tropic Model Tropic Mod	Target etc. Target etc. Target etc. 16 and d 371 MF gold minered at land on a blood on reasons of the gold and an artifact of the gold and an artifact of the gold and an artifact of the gold and artifact of the gold artifact of the gold and ar	Working Budger	#128033EAhad	Vorlance (S)	Websel (N)	States Englanding

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Faul Marine Automotive flower and the second specific flower flow	UNANI. en

E Youth & Education	County Executive's Office	e manos	Students With Amazing State. Percent of disclosin who graduate High School	MX	90%	to Progress	Talget Mei	Of the 94 youth who were enoughed in EXRES, NEX graduated High School.	887,752	M7,732	D.	es.	
S You'd & Education	County Health	PRESK	Pire-to-There (Behavioral Health & Number of clients wating for assessment flexionery benicles - 8090) at the Pire-to-Three and Parlices Program			Conglished	Target Mot	Zero check were widing for assessments.					
S. You'll & Education	County Mealth	PRETH	Pro to these followanced plusing install for the control flow ton Motion County Wissens, March, & Collidon, propose followance and propos	NJ	er .	Compress	Target Sols	ET referred from TVC destified high risk parent gas mustle.	1,002,003	1,387,203		25.	
S York & Musician	Humain Resources Department	MATE	Supported Trisming Employ Prog. Supported Trisming Employ Prog. Supported Trisming Supported S	798	200%	In Progress	Target Mor	of the velocity of unappeals a pre- and part to a cuplatation in FT 2-15. In it is seen associated depressed with the wall stables of the prison and in, there were to times to the purpose during the PT but of there and for the tree pare and per electrical point of the State Pt before seen carry seen (so only previous PT or Using all each form these prisons were carry seen (so only personal PT or Using all each form these per selection seen carry seen (so only personal PT or Using all each form the per selection seen carry seen (so only personal PT or Using all each form per selection seen carry seen (so only personal PT or Using all each form per selection seen carry seen (so only personal PT or Using all each form per selection seen carry seen (so only personal PT or Using all each form per selection seen carry seen (so only personal PT or Using all each form per selection seen carry seen (so only personal PT or Using all each form per selection seen carry seen (so only personal PT or Using all each form personal PT or Usin					
It You'll & Education	Human Resources Department	STIPA	Supported Trassing Employ Trag. Forement of Interview, who compressed about Bone months in placement.	E5	2075	to Progress.	Toget Mot	In FF 20-24, the Thirty puspose employed applications. In indexes, completed in the left between the Complete in the program (2000), Two Indoors, are exceed trace, and have been in the program for two executions of the Complete in the Com	694,379	20,09	-994,589	-69%	Expenditure, were text that budgeted, Organig Manace & Surding has been allocated as FF 200-21.
E Youth & Education	Munior, Selburios Department	STEPA	Supported Training Reprise Play Percent of others who covered in the program and workfollow college or were engined within college are engined within college are	70%	302%	to Pringerio.	Тырм Мис	to aid of the states (DDS) and control as the program other environments of the control of the c					
E You'll & Education	Human Services Agency	y HSANS	at Nail holder Yeals - Central date: Cannill Parkership (2017) parkership (2017) parkership (2017) parkership (2017) parkership (2017) parkership (2017)	78	72%	in Pringence	Surpri Red Mind	13/18 participant shoothed career good quot high School Gordadon. 2 exhibits freshmen who wen juit offered this connex. Convergations on development.					
II. Novilli & Education	Human Service. Agrecy	у налоз	the state of the s	85X	100	ti Progras	toget for the	These at 11 goals when we have we led with or at both one guested of the fall when we have a led with the at both one guested of the fall watering pure formation, or entitle the region gradual fall of the guested by the second gradual fall of the guested by the gradual fall of the guested by the guested gradual fall of the guested gradual fall of the gradual fall of the guested gradual fall of the gradual fall of the gradual fall of the gradual fall of the gradual gradu					
S Youth & Education	Mumas Services Agency	y HMMS	M Main Yashin "Fastial Qualue Personnings of engaged youth with a past intensities; rises stated	90%	94%	to Progress	tages too	20/25 youth reagaged in services have a post-reconsidery plan.	3,444,334	1,080,014	-16,339	-0%	Expenditure was both it sighted. Signing Visioner Electing to been absented in 17 (2029).
It Youth & Education	Mumas Services Agency	y HSHIS	JA Rick Youth - You're You're. Percentage of engaged-youth is graden to Maker You're Represent & Maderball. Bits with will all above to the event grade Support.	201X	300%	to Progress.	Tagat MAIL	23,023 of youth in grades 4 6th advanced to the every grade level.					
E You'll & Education	Human Services Agency	y HSANS	All this holder Youth. The Youth Makes You the Land State of the Administration of management envelope of a participant and wide of the Makes Youth Engineeric State actions program who deep required understand as the provider larged and application of the provider larged and application of the provider larged and application of the provider larged and application of the provider larged and application of the provider larged and application of the provider larged and application of the provider larged and application of the provider larged and provider larged	NN	300%	in Phageau	Torqui Mori	(b) (2) — yearst segged in services that responded to the server, reported solid-latinous or greater with the services resistent from the project. "Swittly was proute resistent electrical data management services."					
E You'll & Education	Human Services Agency	у нале	Provention & Early Intervention - All Find Cold-Tild Yorks Page Cold-Tild Yorks All Cold-Tild Yorks Provention will be the violence and the solution plant systems will be the violence plant.	80%	275	з родих	Togel Med	18(253 - skildness were prevented from entity this are at more higher level at face is spikened without the skild of year.					
In Youth & Education	Mumas Services Agency	у нал	Proceedings & Early Selementhins - All while will disconnected prices on the CNM - Tax VVIII and the C	an a	99%	to Pringeros.	Taget Mot	113/111 - Châles with treatment place demonstrated improvement in use or more away of courses at the fail by difference of the detected plan demonstrated plan.				_	
8: You'ld & Education	Human Servicel Agency	у юм	medicus to Youth - Facility Statistication: American del Counter, who solveness their content and counter and co	70%	202%	з Родис	Taujed Stell	\$11 - Oursig 2020-2028 floor year, % climate ware offered climate ferrocess through the strokers is those from from postationary \$10 regions. I which are all continuous and any operation and a stroke the strokers in the and continuous design contens stor \$12.00 floor floorist from state and continuous and any operation and any operation and and observations.					
E You'll & Education	Mustan Services Agency	у нали	Oblites and Family Invitation—Oblid will be client already for the client and an entire finder claim in 3.12 must by penied	MX	275	S Progress	Talget No. Stel	The number of disblare with in entity in the fiscial pour trades is single targe family whose caregive conggled to meet the disblare/careds. One to the disblared cared for the target family and a single care to the disblared market of disblare entiring and nating care to the Modes Caredy, this shows at a large precentage of the bolds.					
S York & Shrakin	Human Services Agency	у ныят	Names 10 - Day Invall Translational Process of claims who and to personnel Name Invalled Process of Contract of Con	30%	N/M	In Progress	Torque Maria	STR (2 of TX) of the recibions who excited the peopless record stap personner broading, within district owner the being 1.0 or to mental health and sealing 10, which are under the sealing 10, which are the people of the 10 of the 10 people of the 10 of the 10 people of the 10 p					
E Youth & Education	Human Services Agency	у жыл	Marinda - Day Brook Transitional Vault Shelter Be shelter program (days)	Leavens - 150-Slays or less.	Lebules - 185 dilys	to Progress	Target Ros Med	183 days.	207,985	202,880		os.	
II. Youth & Husbins	Human Services Agency	у наат	Manada - Day beat handsool of the participant in the participant in the debt p	30speri - 130 days er hes.	Mayers 141 days	ls Programs	Togel And	This arrange height from the count of the first state of the count of the county of th					

8: Youth & Education	Mustas Services Agency	у налс	Court Appointed Special Advacases (CASA) - Folder Care	Based on maked and, for electronic anceymous curvey, of those youth who receive CRA monester for one years and expand to the curvey, the percent of yoursh who report feeling supported by their CASA worker.	90%	330M	з Родин	Target Male	of the displaced with received CASA annivers for one year and immediately the curver, \$40 (SER) bit equipment by their CASA. Young was insention at years, \$40 (SER) bit equipment by their CASA. Young was insent to at years, \$40 (SER) bit equipment of the maning to define surveys, to improve response star.					
it Youth & Education	Human Services Agency	iy HSAFC	Court Appointed Special Advocases (CASA) - Factor Carle	nuerage number of face to face hours and our-of-home placement child will spend with their assigned CASA volunteer per month.	30	n	з лодин	Target Nat Met	7.2 registerates and of County, and of home years Contain factors cash or yearsh long placed and of the county, requesting Search speaking possible make evolutions, considerant power and instruction causing the Target of the Search Search sense evolution register at the able to counted to asking the topic or and their great in the evolutions. They are actually writing the abilities of their factors.	125,134	114,166	4,581	-61	
It Youth & Education	Library	Likis	Direct Pay to Library for the Big Lift	N/A	N/A	nja.	In Progress	Target Mee	nja.	1,088,012	1,087,907	-205	oni	
it Youth & Education	Library	LINSK	Library Raising A Reader	Big Lift requiring Summers Program Curriculum	N/A.	N/A	In Progress	Target Met	Big Lift trapining Summers Program Curriculum	100,000	87,973	-13,029	-0%	Expenditures were less than budgeted.
It Youth & Southon	Library	LINSK	Summer Reading	Number of registered participants.	20,000	78,569	а Родина	Target Note	The Summer Learning Childenge is deferred by plippidit (Source in the country in used to incognize sources incoming law. The Summer Learning Learni	185,519	٠	-414,238	-00%	Expenditures for PT 2003-24 will be patied in PT 200-24. Ougsing Measure K. Sunding Not been sillustrated in PT 200-25.
it Youth & Education	County Health	HLTDH	dH - Healthy Living Ambausadors (HEA	Number of youth engaged in HLA's Program	150	261	Completed	Target Met	Years = 11, Children = 150.	85,316	85,116		on.	
TOTAL										16,218,598	14,699,311			
		[
Category	Department	E Code	Initiative Name	Performance Measure Decolption	97 23-24 Target	PY 20-24 Actuals	Overall Status	PY 20-30 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (5)	Variance [N]	Variance Explanation
4. Housing & Homelessness	County Executive's Office	or odine.	Home for all	Sith Cycle Regional Housing Needs Affactation (Brende) percentages met.	Wang Line Victories 65% Line Victories 2367 Madian con Victories Victories 6456 Allow Violencies Victories 6456	Very Lie Footer 200 to Footer 2507 t	to Progress	Toget See	The entity is legal and read-not receive frages was not set; inconsists of dates read-not receive to gray uses no settled	673,35	4330	-01239	-	Expenditure was too thinkulpred.
6: Housing & Homelessness	County Executive's Office	or closu	HMB Farm Labor Hausing Project	N/A	N/A	njk	to Progress	Target Met	N/OS	6,986,725	197,046	-6,288,288	-976	Expenditures were less than budgeted.
& Housing & Homelessness	County Executive's Office	DE CEONE	Affodable Housing Project Development							\$80,000	285,665	-114,516	485	Expenditures were less than budgeted.
st Housing & Homelessness	County Executive's Office	ce cices	Unincorporated Housing Support							2,000,000	0	-1,000,000	-sees	Expenditures for FF 2029-36 will be posted in FF 2020-35. Ongoing Measure K funding his been abosted in fr 2020-35.
E Housing & Homelessness	County Executive's Offic	ce ciono								1,500,000	0	-1,600,000	-00%	Expenditures were less than budgeted.
6. Housing & Homelessness	Department of Housing	g DCHMH	Addiction Program (Hameleoness) Affordable Housing Fund 3.0, 4.0, 5.0 6.0.	Linits of affordable howing financed / completed	444	464	In Progress	Target Met	Number of affordable housing units new to development pipeline. 200 units.					
6. Housing & Homelessness	Department of Housing	g DCHAH	Affordable Howing Fund 3.0 & 6.0	Number of affordable housing units that will be required with neef funding	30	0	In Progress	Target Nut Met	In AMF 11.0, the County received no applications for funding to whatelease existing affortable housing units.	88,082,728	SQ-DAR,SM	-sit,dod_tike	40%	Program will continue in FY 2036-25. Expenditures, were less than budgeted
E. Housing & Homeleconeco	Department of Housing	g DOHNS	Local Howing Subsidy Program	Rentalflubridies	Up to 97	n/o.	to Progress	Sarget Met	Rental subsidies for residents of San Mases County.	11,600,000	3,343,509	-9,256,600	-71%	This is a 15-year initiative. Ongoing Minasurex funding has been allocated in FF 2006-26.
a. Housing & Harradessansa	Смурганнях об мошкану	g D0+66	Staff Support - Agile	Moster & Fulling Learning Ratio (ser Measure & deller)	13	***	whogen	Тори ми	Sittle has been second, from all larger and forming and if it and it approaches and of its and it approaches and in the control of the contro	LYLLER	WA.694	-thins	415.	Assemblians was too to the highest dispute planes of finding his base absence of 7 district.
A. Housing & Hannahassess.	beganners of Housing	g covis	Signify Interestion Fund	Number of individual beneficiaries or deliverables complete	Number of Households sound 246	Number of Proceedings are not 200	whopen	Torque to San c	has a transport four program for impact to following interne- mentalizing section for mostly inform organization con- traction for the contraction of the contraction of the four four four four four four four four	малы	88,08	443.55	400	Assentians was too the beginn in Spring Manage of Andreaghas been dealered or Fill 200 (2).
A. Housing & Harradescanes.	Department of Housing	g posti	Signity Inducation Fund	Number of individual beneficiaries or deliverables complete	Number of Automotic selection 22	Number of Businesse series. \$2	в Родин	To get Med.	The 64 Program final program the dropper the following statement reconstructing prices the five sounding machine registrate conference and beauth reconstructions, but control beauth grown and a final prices of the control of the control of the control of the five program was to control of the grad of making and a to the behaviors who ampeted amplies followed by the competition terms. Supplying the conference of the control of the program analysis of the conference and the control of the program analysis.					
d. Housing & Hartefessanss	Degarativest of Housing	g DOHFL	Fam Labor Housing	New and rehabilitated housing units strong the Farmworker Nousing Program	2		ts. Progress	Torget Mark	Regions that were deleged due to the Paulience and supply chair states. Now completed.	1,622,690	20,494	-138,98	-20%	Expenditures were lost that budgeted.
d. Housing & Hameleccoec	Department of Housing	g DOHFX	Hausing transaction Fund	Number of applications received for the Housing transvation Fund	N/A	N/A	in Progress	N/A	Project combined with the DON Equity Innovation Fund Initiative.	284,605	184,228	-115,677	ans	Supenditures were less than budgeted. Funding and project has been combined with the DCH Equity Innovation Fund.

4. Housing & Houndinosters	Englishment of Housing	23 Elements Crigition of Government	ng Amazintania (carabad hawa ng Baramana) Dawanggaman af padag Yasib.	21 briefelben	25 heldstein	in Regions	Superior	The Project protects have the large availables come or more the large and the large availables come or more than an experiment of the large and the large an	10.05	100,000		es.	
4. Housing & HornelHooneou	Department of Housing	DOMBH BHIS-Provider Pro	Pencent of radionals substance we treatment bed; retained.	TA(A)	NA	ss Progress	Taget Mer	Providers are able to use remaining funds to complete recessary regards and segrovements.	12,832	12,522	0	es.	
6. Housing & Hamileonesc	Department of Housing	DOMES 2nd Link America Prog	Number of second units brought up no code.	1	o	з Родина	Tagger Mad Model	The ADD Amen's yielgain his fixed considere problems, straining public street. Ye stort, there have been no increased applicate, while series of the stronger has been been as increased and public street, while series of the stronger has been been supported as DOH is determining the best to suppopure as for held continue supporting who state towards.	50,000		-44,030	-100%	Regenditures were lost that budgeted. Funding and project has been continued with the OOM Rigally Innovation Profit.
d: Housing & Homeleooneoc	County Health	Special Program	Nation of complaints received at high roak/keyses offender facilities companed to all facilities imperted.	1.24	1	Congleted	Taiget Med	With the change in the program in FT 23-31, there is no appreciable difference between the Mossauer it mentionly and the larger inventory. This impairs is no larger a practical inflation of the program's effectiveness.	621,683	311,42	4,216	-2%	
E. Hausing & Hameleooneox	Muman Services Agency	MANA COM HOUSING AN	istance						1,000,000	4,664,636	-623,374	-12%	tagendburs; were less than budgeted. Funding and project has been condinsed with the OCH Rigidly Intervalse Fund.
6. Mousing & Homeleconecs	Human Services Agency	Diversion and Coord Housing Our People Sti Implementation	Used Ecoy- Choley (HZM) Procentage of households who are sociously devented from the Procentage of households on the Procentage of households on the Egy they required the households accordance - NAMELY	2506	185	to Progress	Target Red Kelet	SIN, (55 of SIN), of facilities were excessfully disented on the care day of requesting harmines assistance, which dises not exect the target, sittlicial and lagic casts of long make of difficult to shortly personnel through upones and counter cares framilies to a man for assessment.					
6. Housing & Honnelwoores	Human Service Agency	Diversion and Coordinate Naving Cur People Eff. Inglementation	Processage of households who are societed by swined from exceeding swined from exceeding swined from exceeding swined from the day they required househouse cost on the day they required househouse cost cost and they required househouse cost costs of the same swines.	21%	76.	in Progress.	Taughe Radi Almin	FIT (It is If It is It of millioducial were successfully planeared on the cases day of requiring funders polarization, which later our me of the target and advantage of the case of the case of the target and advantage out as difficult for deversion conventations to take plane and advantage out as difficult for deversion conventations to take plane and to develop planeared housing and about the Chees.					
6. Housing & Homeleconecc	нитал бегчан аделсу	Diversion and Count Housing Our People Eff Implementation	LIANG ESSY. PRESENTING of households served who as not enter challen within 16 days of when they four requested knowless sociations - PAMELY FROM PAMELY FAMELY	20%	22%	и Радия.	Tayer Ann	220, 39 of \$100, of business remained demonst from shadow earlies \$0.00 pt. A 500 of the projection of business according which shared the STEP of the projection of the shared three shadows and the shared three shadows and the shadows and the shadows three shadows and the shadows t	2,392,615	1,514,665	-107,875	4%	
d. Housing & Homeleconec	Human Services Agency	Diversion and Count Housing Our People III Englishersosis	LIGHT SERVEY. PRECENTING of households on ever who do not receive dwelve within set days of when they provide they first requested bounders solutionary Plan. Plan.	12%	6.	in Progress.	Toget No. Sec.	CEL (71 of 1718) of milliodisals remained disected from shelter within 30 days of when they required kinesines assistance, within days not meet above of which they required kinesines assistance, within days not meet obscillate for milliodisals just flaming to materials they flowing.					
E. Housing & Homeleconecs	Muman Services Agency	MAEX CON Emergency Finan	SI ANICONO						1,998,641	1,000,668	408,771	-05	Expenditures were loss than budgeted. Ongoing Measure K funding has been allocated in PY 2008-25.
a housing & mondiscourses	Mustain Services Agency	HSSALA SERVICE TO HAVING B. NO. SERVICE TO SERVICE RAPID SERVICE TO SERVICE T	emplacerie Necestrage of Insulated who are the program and personnel having	856	766	is Regions	Tager No. See	MULTIPOL handless who are preferred to explain all house granges. May be provided to the preferred to the provided to the pro	LMCN	Lasta		rs.	
a. Housing & Homeleconess	Multion Services Agency	PSALA Rapid Re-Housing & Hol. (2004) Adulte Rapid	Parcentage of beyonkide housed who addition housing and do not become houseless within 1.2 months of locuring personners! housing.	854	an.	is Progress	Yagatini	point hand side (BRI) that closed the hand of contrapt of the hands for it less if a contract, which can be from they the regions product hands (and the contract to contract to the hand of the contract to the contract hands on a product to the contract to the contract facilities experienced bandwares.					
4. Housing & Househouses	Number Services Agency	HOME REPORT AS THE RESISTANT & STATE OF THE PROPERTY OF THE PR	A Tribung Menicant of district who participate in a second production of district who participate in a second bodder of participates of a second bodder of participates of the second bodder of the seco	en.	ın	i Angero	Tage for the	SET (SET AT NEW AND	UNITE	LINGRY	-scan	Œ	requestions married the incidence of proper to those of funding the ben- charled on of 200 in.
s. Having & Harminoones	ньшко бенчан аделау	engid to receipt it. (Stock) Abbolishment (Stock) Stock (Stock) Abbolishment (Stock) Stock (Stock) S	monty control of the state of t			н парка	Toggle Nacional	All households were glassed in housely by the propose, which date not compared to the compared of the compared to the compared					
4. Housing & Hamiltoness	зашкал бөлчин аделиу	Equit to recovery & Victoria (Epister) - Adulation (Epister) - Adu	sealing location for fire record of control/boundhalds who count against the house for a neutro. Nouse for a neutro.	NS	665	to Progress	Trape No Mar	at 40° (PRI) househild the exact into house fractions the house for the state attention, and the law househald that if the topic of the state attention, and the law househald that if the topic finding approximate the state of the law beautiful and the finding approximate the state of the law law and the state of the	FTLAM	1963/66	-93,566	-12%	requestiones were less than budgeted. Organing the board founting the been absorbed on IV 2000 IS.

A. Mousing & Mounte travers: Annual Service Agricolo	Regard to recovering it follows: I wanted granular content of the	NPA	255	n Angese	Togge has Mad	TVM (2004) of individual title file of model and hashing in control of for heating for charge of another, which do not of our file on or graph the following the control of another, which do not of our file on or graph the district sequence outwards and the same special control of all the control of the control of the control of the control of another of the control of the control of the control of the control of a graph of another to determine and the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the control of the					
E. Mousing & Homelessness Human Services Agency HSAMS	EPA Horseless Shelter Cly Expense	N/A	N/A	ss Progress	Target Med	Operating Expenses	611,852	613,852	0	es.	
is requiring the State of States and States and Agricum (SSA).	Rayol Re-Mouling & Housing Localise	anc.	77%	s Progress	Toppe had NM	THE of function could not are openly inflation to the control being about the could not are the target for the controls the count of the target for the controls the count of					
s musing & nameleoness Award Service Agency 150cs	staged for missing & rescoring Lacidator (1990s) - Life Nation Mobile Vacables Presented of Baseline who and the NAP for Pragages (1997) and Solvement Pragings (1997) and Solvement Wastellow Pragagasis,	es.	29%	31-Folgonis	Target Med	art Sealer in this program ented to pressured bounds, which exceeds the looper.	600,746	500,002	41,202	-10%	Reginfoldures were trust beingheid. Digging Montaur & Sushing has been allowed in P. 2009-29.
6 Noveley & Novelessess Award Service Agency 16543	Regal for revisioning & tributions (solidar) protects; - Life Mouse Makelin Vouchers Progision (Perf) and indicationed Waterform Freeg man Waterform Freeg Waterfo			влирия	Taget had Med	The program model was indestigned in 1973 24, and use of the change, we strong from a model of actions of execution had been strong to a model of actions of execution had been strong to the strong to the had been been strong to the strong t					
E. Nousing & Homelessness Number Services Agency 16352	Indianole Mounting NCS Navigation Contact Agilo.	N/A	N ₀ (a.	to Progress.	Target Met	N/A	406,000	as,en	a	es.	
6 Noveley & Noveletoness Parks Service Agency MSAND	LifeMove manerics (Lorson) Muniter of unduplicated clients who move aboved a side apparent.	me .	548	to Prospeci	Target Med	to a shakus who were representing hands once created adminish and experienced from the recommend. Ordinate Trans, which amounts the analysis of the properties of the comments					
6. Housing & Householstoness Human Services Agency HSBMO	Efektione Mannines Chiroshi Services Through Case management Through Case management	29.0	138	to Progress.	Tagget Not Med	The program experienced EEEE/ng vacanises during the PT that led to exit meeting this target.					
s. Rouning & Handerbases. Human Service Agency HSAND	Statione Numeros Cursuals Supported that more distinctions supported that more distinctions supported that more distinctions supported that more distinctions supported and supported an	10	3.78	to Progress.	Todget Med	1TH antisplanted indust as experiencing withdrawed horizontarias and produced in the contract of the contract	663,695	113,075	-113,539	-10%	Expensition or wave iron State Longstein.
Noving & Hondrictons	Efektione Rollmeiter Durauch Beneder of charts second pass assignment with this Personnel Haudelf	di.	a	to Progress.	Tagget faul Met	This pages a social of a people who had seen wednesteed with moving into personant belong, which is raise that support of a WMM for the people will be a support of a WMM for the people will confine to implement distinger is a sweptier belong, solutions.					
A managa A mandananan — Amara haranan Agram — Adalar	Addison Water State Water State of distribution for property through the con- pensation of the contract of the	184	1375	n-regions.	trapel factore	10 d (0) 30 m/s and some gas and or program most real parties being processed on parties being processed, and of the contribution for the contribution for the contribution of the contrib	184,900	334,003		25.	
s, mauring & nondescores. Human Service Agency MSISPE	Sufferable Strike: Bridge Stateson Average legger of the for participants on A MISSEN State State State (State program (Stryc)	130 days or loss.	28 days (savens) 18 days (savens)	to Programs.	Target Med	The hamilgolough of day to braine use IT days and/or capies it was the days which absorbed larger but has been useful to be a second to be a second or					
Mousing & Homelessness Human Services Agrecy HSALO	Mindred Medical Services						216,326	177,00%	-69,800	-20%	Eigenditures were less than budgeted. Organg Moscure C funding has been allocated in PT 2020-25.
is triuming distransferences. America Standon Agency. 165407	Persons of customers canded from Core	82% of enquindence care bythm good or better	300%	ti-Polgonia	Target Med	This controls findly the Carriny Metal, the data system is which care service Agenties and foundation connects provides use.	234,548	330,000		25.	
Nousing & Honordesciones Human Services Agency Holder	Clarity Human Services Square. Clarity Human Services Square. Services States Square	WE TO Availability	99.80%	to Progress	Toget Med	The Clarity system must the number larger for the year by maintaining is 19 Metro. Auditology.	-majorith	(,000			
E. Mousing & Homedestinecs Human Services Agency HSAIT	IFA-Clarity & PRC Database Staff cods to support the Clarity system.	NA	No.	In Progress.	Target Med	Staff cods to support the Clarity system.	125,279	121,279	0	es.	
E. Wousing & Homelessnecs Human Service: Agency HSAED	Technical Assistance Service						118,429	228,008	-422	gs.	
is arranged desirations on the second	Hard's removal among among and services of the	ars.	27%	p.Angens	Yagar Na Mai	The off facilities which also emerginary should as a transitional facing of the control of the c					
Nousing & Homelessines Human Services Agency HSASS	Staged for recovering & Housesquist Color (1990) and the second of Sandaise who exist the Moth For Feedback programs (MY) and inclinement asserted recognition (1991) and inclinement asserted recogni	95	28%	to Pringeros.	Target Mari	THE families in the program extracts premiument bounding, which exceeds the larger.	27,962	8,550.2	-44,633		Expenditures were less than budgeted. Organig Missourie E-funding has been allocated in PY 2004-29.

											1			
6. Mouting & Homedestness.	Murcan Services Rigerry	нака	Rapid the Housing & Housing Lacator (98566) - Life Molece Model Vaucher Program (MNP) and Inclinities! Minather Programs	Maintain a minimum number of honei, fruints available for 16VP use in order to maintain competitive rates and availability		1	Si Progress	Toget Not See:	The program model max reducinged in PTZE-32, actions of the changes was moving from a reside of a titting amoust at multiple hardrist as a reside ultimar committee that make the change amoust are studged hardrist as an other movines done, not apply to the current program model.					
E. Housing & Hameleostess.	Human Services Agency	HSALE	Rapid Re-Housing & Housing Leader (80094) - MAP Diversion	nja.	NA	Aplia.	Completed	Toget Mei	Program is Completion.	20,800	0	-16,980	-000N	Program is complete. Funding will be childred to another project in PY 2000 ON
E. Housing & Homeleoness	Human Services Agency	HEARL	Rapid Se Housing & Housing Lesson (90004.) - Auditing Needs	nja .	n _i ja	N/A	Completed	Target Met	Program is complete.	33,630		-14,600	-500N	Program is complete. Funding will be childed to another project in PT 2000-05
6 Housing & Homeleosness.	Planning and Building	Fore	Affordable Housing Installace	Affordable Housing Fund - Percent completion	nja	N/A	31. Progress	N/A	Progest on hold.	805,612	54,732	-953,959	-975	Project will continue in PY 2006 Cts.
TOTAL										111,469,200	50,665,187			
Faris and Environment									Comments - Performance Results					
Category	Department	A Code	billative Name	Performance Measure Description	PV 20-24 Target	PYZEOLANIAN	Ownall Nation	PF 25-26 Target Med		Working Budget	PY 2021-01.6shed	Variance (II)	Variance [12]	Variance Englishation
5 Parks & Environment	County Executive's Office	NDSCO	Curtodysay	Regains to CurrObyose huising due to weather damage	300% Conspirate	300% Complete	Prognet complete.	Target titel	Project complete.	1,000,000	1,000,000	0	0%	
ts Parks & Emissioners	County Executive's Office	CHOPS	Youth Exploring Sea Level Kine	Number of high school chulents provide with hands on learning and field based activities	SOOTS complete	300N	Complete	Target Mel	Progest will continue in PY 2009 US.	875,000	617,000	-617,000	-10%	Expenditures were loss than budgeted. Criging Measure Efunding his been absoluted in 97 2220-21s.
S Parks & Embraness	County Executive's Office	ooscz	CES Lightness Complex Recovery	N/A	N/A	N/A	in Progress	Target Met	Project will continue in PY 2020-25.	800,000	270,006	-625,496	-see	Expenditures were loss than budgeted. Organing Measure Efunding has been allocated in PT 2020 ES.
S Parks & Environment	County Executive's Office	CONTR	Active Transportation Coleman Avenue	Caleman and Ringwood Avenues Transportation Study - Percent Completo	N/A	N/A	to Progress	Target Met	Propert will continue in FY 2230-25.	\$29,952	267,222	-74,580	-22%	Expenditures were less than budgeted.
- Path Administration	County Executive's Office	CMORM	Tive Militagolium	n/s	n _i ph	Apix.	Complete	Target Mes	Prograti will continue in FY 2000-25.	1,600,000	173,000	-1,427,900	-	Project will continue in PY 2000-09.
S Parks & Environment	County Executive's Office	CHORV	Fleet Electrocation	N/A	nyk	Note	to Progress	Target Nat Met	Progest will continue in PY 2004 CS.	1,000,000	0	-9,000(000	-1000K	Expenditures were less than budgeted.
s. Parks & Environment	Faris	PROP	Marks Operations and Maintenance Projects.	Number of persons within gales some all persons the person of Mantinumes Parks Operations and Mantinumes Personals.	3,360,000	2,094,09	имири	тоург ми	and transcribed in grantes and transcribed in the "things of things of the "things of things of thing	AMAM	3,340,98	-4294.50	AMS	Regardiant section law halpine. One-givenum 4 halb fair law day. And the fair law day of 120 to 150.
S Parks & Environment	Paris	PROM	Ree Mitigation	N/A	nja	N/A	to Progress	Target blet	The fact removal projects continue.	1,608,129	299,794	-1,000,035	-sm	Expenditure; were less than budgeted. Ongoing Measure Efunding has been allocated in PF 2000-25.
3: Pale & Environment	Pans	PVI20	Fixed Park terprovenence	Precision of Prologic Completed - Private Part Improvements	. va	wa.	terbageas	Torpeshie	or 7 2022 A construction of the Nation Float Peach of page 1 construction. The side of the special for the page 1 colors and the structure of	79,986	NAME	-17,000	- 100	Expension were two from budgered. Organizations or Chemical bud been placed on PT 2000 ES.
S Falls & Environment	Parks	PROT	Storm Repairs	N/A	N/A	N/A	M.Pragress	Target Met	16/6	1,000,000	477,310	-022,890	-12%	Expenditures were less than budgeted.
5 Parks & Environment	Parks	PRICI	Cayste Point Water Systems	Coyale Paint Sewer System Regions - Percent Completion	120%	N/A	In Progress	Target Met	This is a multi-year project.	898,000	263,728	48,222	-88	Expenditures were less than budgeted. Ongoing Measure Efunding has been ablasted in PT 2000-25.
S. Parks & Environment	Parks	54795	Natural Resource Management	Percent of Planned Natural Resource Management Projects Completed On Ten and Within Redget	54 330%	905	In Progress	Target Note Meri	MMM prospects continue.	390,004	226,079	-985,029	-ers	Expenditure; were bot than budgeted. Origing Measure Efunding his been absoled in PT 2000-25.
5 Parks & Environment	Parks	PRODE	Finiscipliar Services	Number of persons wating parks annually	y 2,600,000	2,495,475	In Progress	Target Met	There were 2,699,017 socials to the Parks on PT 2023-36.					
to Parks, & Environment	Parks	PROSP	Parks to desperative Program	Number of persons sulting gates annually - Paul Chilospiedus Progicia	2,340,640	2,681,475	to Progress	Torque Mari	or T 200 (4), the interprise between according offers and paper, which, and the present papers, to whole (5) to paper the of their contact, and the present papers, to whole (5) the paper that of their papers and the contact of the paper to the paper to the paper to paper to the contact paper to paper to the paper to strong the section for the contact papers and the paper to the paper to the paper to the contact papers and papers to the paper to the paper to the contact papers and papers to the paper to the contact papers and papers to any contact to the papers to the paper to which contact the papers and papers to which contact papers and papers and paper to which contact papers and papers and papers and papers and the papers and papers and which contact papers are to the papers and papers and papers and the papers and the papers and which contact papers are to the papers and papers and the papers are to the papers and papers and the papers are to the papers and papers are to the papers and papers and the papers are to the papers are to papers and the papers are to the papers are to papers and the papers are to the papers are to papers and the papers are to the papers are to papers are t	28,00	375,623	443%	-18%	Significance was the State budgeted Signing Streams of Funding San Sans States of PT 2020 III.
S. Parks & Environment	Parks	PROMP	Parks Mader Flan	Presions of Plan Completed - Prairie Made Plan	2003	100%	т поденя	Target Sanc	In TYBES 45, this visition behalf at misseum broading rising for basis, built and the second of the	280,004	149,023	-BAMES	-	Expenditures were local bank hadgered. Singing Measure & funding his later allocated in PT 2000 ES.
S. Parks & Environment	Parks	PRICI	Cayota Point Water Systems	Coyale Paint water sydem require - percent completion.	100%	N/A	In Progress	Target Not Met	Water system regalls cardinue.	630,000	290,008	-00,902	-618	Expenditure; were less than budgeted. Organing Measure Efunding his been allocated in PT 2000 25. Expenditure; were less than budgeted. Organing Measure Efunding his been
5. Parks & Environment	Parks	PROS	MM Englany Improvement	MM Daycamp Improvement - percent complete	330N	N/A	to Progress	Target falset	Integratement prognASL continue.	500,000	114,986	-980,034	-776	abushed in PT 2000-25.
S: Parks & trumpament	Parks	391008	1PV Walnut Bridge Reylacement	San Pedra Valley Victor Center Bridge Replacement - Percent Completion	200N	100%	In Progress	Targit Med	PridgeCl IX Consiglation	300,000	10,279	-6,724	-7%	
5-Park & Solveniered	Fans	MARKUM	Manger Mesidencies	Process of Project Completion - Kanger Revisionism		1000	kitogras	Tagas Mos	Forge feed concern growth in the general and expensed concernment of our general concernment of the ge	Major	Nyani	41,60	100	Repetitions were feet than hadigated. Organic (Worsels of Nucleic) has been distincted on PT 200 KB.
S. Parks & Soulcanness	Parks	rorax	Peachring Study for Bridges	Present of Proper Completed - Presiding Study for Bridges	N 330%	79%	to Progress	Target fact table	This proper parties to assessment of the moting brights at the Probe today rack and a foreign managed by the Department of Probe the Today. The first all determines has been obtained an expectation to be completed in the Motion of 200 CRYST.	68,236	60,230	0	0%	

1. First & transcened	Parks	PECUP	Fishwale Favog Propol	Various Parlamble Paring Progests	п	25	to Progress	Toget Met	Forkande gazing projects were placed as hold as the Department potential of potenti	73,510	41,007	4,753	-186	Equivalence were than hadge out. Organize Moreaum E funding has been absoluted in EFF 2020-25.
5: Parks & Environment	Parks	PRINCIS	Quarry Falk Non-Potable Waterline	Quarry Fork Non-Putable Moderline	es.	20	Complete	Target blet	Due to available funds, other Department priorities, and staff capacity, this project is placed on hold.	177,874	34,235	-04,439	-965	Expenditures were less than budgeted. Project is on hold.
5: Parks & Environment	Parks	MPMAX	Menoral Waterine Reglacement	Persent of Progres Completed - Memorial Waterline Replacement	70%	2005	In Progress	Target Not Mee	Due to available funds, other Department priorities, and staff capacity, this project is placed on hold. To date, overall critical water man- regiments have been replaced and this current phase proposed designing the removing particles of the water system.	132,460	2,016	-100,000		Espenditures were less than budgeted. Organig Missions Clumbing has been abscated in PT 2330-25.
5. Parks & Invitorment	Paris	MIKTU	Tunitas Creek Brach	Improvements to Turstas Creek Beach	N/A	N/A	In Progress	Target Not Med	Projects will continue to PY 2020-25.	4,96,675	0	-4,360,675	-000%	There were no expenditures in PT 2021-04. Origing Measure E funding has been allocated in PT 2020-25.
S. Farki, & Environment	Parks	MINOR		This propert is complete and to date, IT of the highest use recision/blower lookings. Nave been replaced throughout Memoral Pails.	300N	100%	In Pringiples.	Target SANI	This propolitic complete and to date, 13 of the highest use rediction in National Buildings have been replaced throughout Memorial Park.	32,000	o	-92,000	-500%	There were no expenditures in PT 2021-35. Copping Measure E. funding his been allocated in PT 2020-25.
5: Forks & Environment	Parks	PROSE	Sanches Adolor Building Repor	Building repairs.	100%	N/A	In Progress	n(n	Building repairs will continue in FY 2020-25.	30,000	0	-20,000	-100%	There were no expenditures in FT 2023-DE. Origing Measure E funding has been allocated in FT 2020-DS.
TOTAL										21,804,368	4,09,00			

Marke Mark	Other Adults and Vinterans														
The content of the	Category	Empartment	IL Code	Initiative Name	Performance Measure Description	PF 20-26 Target	77 25-26 Advaria	Ownell Status	FY 28 OR Target Met	Comments - Performance Results	Working Budget	PV 2023-26 Availed	Variance (II)	Variance (K)	Variance Explanation
The second column	s. Other Adults & Velerans	Columby Health	AANED	Elder Degendent Adult Potentio Train (EDAPT)	Mountain of mounting constitutions, trans- or equitations belong the transport of transport, Office Organizes and for transporter on foreign above cross s	76	70	о Роция	To get Mile	The example of the property of the content of the EDFT property design. In the EDFT property design of the content of the EDFT property design des design design design des design design design design design des design design design design design design design design design des design des design design design design des design design des design design design design design des design des design design design des design des design design des des design des design des des design des design des design des design des des design des design des des des design des design des des design des design des design					
Market M	6. Older Adults & Veterans	County/Health	AMID	Elder Dependent Adult Protection Trans (EGSPT)	Number of EERPT trainings and/or informational events performed on an annual basis	10		In Progress	Target Med	26 EDIF travelegs and/or teformational Events performed.	767,984	767,894	0	os.	
No.	E. Clider Adults & Veterans.	County Health	AANED	Sider Dependent Adult Protection Train (COSPT)	Percentige of Search Labor cases, acqued to EDRPT	NUN.	NEX	ts Progents	Tager No. Med	White the world presenting of financial abuse cases has recovered. ISSN'T represented called in resistant foring the time print and as to to the contract of the contract of					
Marke Mark	E. Older Adults & Veterans	County Health	AMPL	Prenditriplane	Indowed call volume (Freedding Line)	1,800	2,101	In Progress	Target Mes	2,321 inhouse calls.					
Market M	B. Color Adults & Veterans	Courtly Health	AMPL	Frankliky Cine	Childreni Gil unbete (Mandaling stee)	AMI	A,MP	hPropos	Tage Notice	and they had-invened to their regular daily activities and were lock couldly stated and lavely, and come of their outboard callers continued to call the Priendship line as relocand callers. Some of the regular outboard callers dispited answering their phones, had numbers disconnected, mound away to other areas it low with family and some	200,000	264,000		-	
Market M	S. Older Adults S. Womans	County Health	AMPL	Filendibyline	Percent of Extendibly Line direct that received the services that they needed	104	100%	зь Рефрек	Target false	200% of chests excised the services they needed.					
Section Sect	E. Older Abults & Welmans	County Health	AREA	Priendshy Line	Preview of violenthals who attend a Create for tilderly builde Previewton that report the Examp enhanced their biominings in caring for other adults.	200%	SOOTH.	In Progress	Target tuber	300% of individuals reported the bisining enhanced their knowlegde in carring for older adults.					
Market M	6. Older Advilla & Veterans	County Health	AASME	Priendly Visiting and Meals Expre	By the Priendly Visiting Care Coordinator	10	30	In Progress	Target Meri	St-unduplicated clerols acrossed.	366,967	DRANCE	4	os.	
Marked M	6. Older Adults & Veterans.	County Health	ARMI	Priendly Visiting and Meals Expre	Number of mosts deturned by Meats. Express Drivers per quarter	460	2,654	In Progress	Target Met	2,616 medic delivered per quarter					
Marchan Marc	E. Older Adults & Witnesen	County Health	MINOM	Ombuluran Servers	Number of volunteer field ombudonan	48		In Progress	Target Not Shel	The numbers decreased during the pondenot as many are older adults and allowers societized over their personal health and cafety. Provider is continuing their efforts to submath and build their volunteer base.					
Second S		County Health	ANIOM	Onbudunan Services	Number of clients served (excluding clients) with developmental disabilities)	4,000	4,900	In Progress.	Target Met	6.892 chests served.	110,668	193,668		06	
A SALAMAN SALA		County Health	ANOM	Onbudunas Services	Number of field wats made to facilities	1,368	4,864	In Progress	Target Not little	Number of visits decreased based on ongoing capacity to visit facilities with help columbers and daff.					
Second		County Health	AMOM	Onbudunan Services	Percent of complaints investigated and resolved	805	sex .	In Progress	Target Met						
State Stat		County Health	ARMW	Supplemental Strait on Wheels		4,800	1,860	specializans	Target Not Med	ANS national Studies the need of the identified population tends to fluctuate based on the hisborical data we have available. During this FF we were not recently engines from the 18 to 19 paperations.	64,340	32,000	-80,033		Expenditures were less that Budgetind.
Company Comp	S. Older Adults S. Wilmans	District Attorney's Office	e DADEA	Children Alberton Elder Abuse	Concattations with attaineys, law enforcement, and occat convoces partners, as well as the general public.	176	2009	In Progress	Target Med	199 Consultation completed.	1,389,676	1,166,660	-22,038	-2%	
Less and the state of the state	S. Older Adults & Veterans.	DISSIS Risoney's Office	DADEA	District Attorney Sider Abuse	Number of transage conducted	10	67	In Pringeross.	Target Met	37 travergs conducted.					
		County Executive's Office	or CROM	Age triendly Resources	Minds with ALAMP-in-claimed Age-Printendly Community clinics to has Maked County for sevent the Alamb Fast insperments for manifester ALMP contribution as Age- Printelly Communities.	Work with X other	d cities.	з Роцена	Target Met	61846	900,000	42,000	-417,000	· on	Expenditures were less than badgatens.
N. CONTROLL CONTROL CONTROLL CONTROL CONTRO		County results	IMPC	Med Reserves Curys		1001	sees	h Progess	Together	Dissentation created.	8333	71,346	-5,556	95	
	B. Clider Adults & Veterans.	Muman Services Agency	y PSEXS	Veterans Services	Monthly average to person contacts at regunal and outposting locations	2,700	8,009	In Progress.	Target Met	VIID has net the target this year.	175,010	117,218	-12,925	- see	Expenditures were less than budgeted. Ongoing Measure X funding has been adocated in FY 2030-25.
Transit	totas										1,490,310	2,817,845			
	Community														

7: Community	County Attorney's Office	e ccoas	Measure K Airport (PAA Kuling) Wrask at the airport		N/A	to Progress	N/A	Work at the aspects.	118,908	11,499	-10,039	-028	Expenditures were less than budgeted. Origing Measure X funding has been abucated in PY 2004-25.
7: Community	Country Executive's Office	or man	North-Fair Claic General Plan Stephenertation	n/o.	nja.	In Progress	n _i (a.	Work in North Fair Claks continues.	14,824,661	9,812,793	-4,481,878	-IIX	Expenditures were less than budgeted. Organig Missouri X funding has been allocated in PT 2004-25.
T: Community	country suncutow's cells.	os come	multing and multip infrastructure **Contract completion of country of contract completion of country of contract contra	mont Anne Proper 105	555.	н Родина	Toger BM	grows the board and distribution appeals of order to pay years residence complete, (Implemented of the for all order on the contract of the contract of the contract of the contract of any contract the contract of the contract of the contract of the separation (Inc. and the contract of the contract of the contract of the separation (Inc. and order order order order of the contract of the Mantage part and or with more order order of the Contract of Mantage contract order order order order order of the Contract of Mantage contract order order order order order or the Contract of Mantage contract order order order order order order or Mantage contract order order order order order order order or Mantage contract order order order order order order or Mantage contract order order order order order or Mantage contract order order order order order order or Mantage contract order	4,014,865	470,002	4,854,85	***	superalization were to the to indigened. Original, between 4 facility in bases of second of 17 2000 IV.
7: Community	Country Executive's Office	or cwots	Number of San Mateu Country Cammunity Legal And Services That receive free legal imprecion removal defence	Recidents: 230	128	to Progress	Tanger Not Meri	There were SSE CARK that received regresentation is 97 2020-3E.	300,000	900,000	0	en	
7: Community	County Executive's Office	or capos	Child Care / Build Up Capacity N/A	n/o.	nyk	to Progress	Target Met	N/A.	100,000	2141,000	-2160,000	40%	Expenditures were less than budgeted.
7. Community	Country Executive's Office	or CMDDC	Mesoure K Outmach Coordinator Outmach Coordina	n/ox	n/A	II Progress	Target Met	Measury E Outreach Coordinator work continues.	280,272	230,754	-10,038	-65	
7. Community	Country Executive's Office	or CEOPE	LGBTQ Suport / Pride Center N/A	n/a	nyh.	In Progress	Target Met	Support for the Pride Center continues.	100,000	144,938	-811,062	400	Expenditure; were lost than budgeted.
7: Community	Country Executive's Office	OF CESHB	Representative from the Disnegacing Management as Coordinator and appendic Coordinator and appendic management.	Planet of Calabide Regency N/A	n/h	to Prograci.	Taget Met	Representative from the Department of free gavely Management as the Coastook Coordinate is all aspects of emergency management.	74,848	28,767	-26	es .	
7: Community	County Executive's Office	or DPWIIC	Number of events and a presentation.	mach 12	26	In Progress	Target Met	16-events and presentations provided.	90,388	55,074	-10,336	-ees.	Expenditures were less than budgeted.
7. Community	County Executive's Office	of 01007	Cow Milace Emergency Preparadisess Parchase of Materials to be a site in case of an esse	necution n/s	ngk	to Progress	Target Not next	Contractor is currently purchasing materials.	1,600,000	a a	-1,000,000	-100%	There were no expenditures in FY 2028-2E.
7. Community	County Executive's Office	or CEOPP	PowerSy Provention 10/6	n(a.	N/A	to Progress	n/or	N/A.	1,000,000	q	-1,000,000	-100%.	There were no expenditures in PY 2001-05.
T. Community	Country Executive's Office	OF CHOLA	Criss & Simergency Language Access 16/A	n/a.	nja	to Progravic	n/A	N/A.	300,000	a a	-200,600	-100%	There were no expenditures in PT 2023-24. Origining Missoure It funding has been allocated in PT 2023-25.
T: Community	Country Executive's Office	or notes	Middlefeld Road Bibs Lane N/A	n/o.	nja	to Progravic	Target Not Med	N/A.	300,000	a a	-200,600	-100%	There were no expenditures in PT 2023-24. Organiz Measure E funding his been allocated in PT 2023-25.
7: Community	Human Services Agency	y HAPE	Second Mouvest Food Bank (1998) **Total pounds of Bank (1998) **Total county would jumped j	ned on Sans Woodle at Boot 32 cellsion but Jean of Food	SILETILES gounds served	In Progress	Togel SM:	bound from all printed in 1 to page 1 ft is as Motor (pump, promound), with the much instead final microsco (apper, NYM) for enably of punisher or a benefits can be the Combination (pages). Motion (pages) microsco (pages) in the conducted final places pages in pages (pages) microsco (pages) in the conducted final places pages in page (pages) pages 2 pt 3, 10 mg mass affects (pages as merger of 1500, 338 pages (pd pages 2 pt 3, 10 mg mm affect) promise an energy of 1500, 338 pages (pd pages).	270,885	127,440	-07,616	ons	Expenditures were less than badgeted.
3: Community	Mustan Services Agency	, HAVE	Second Manuet Food Basis (Deeps) Second Manuet Food Basis (Deeps) Service programs or indirect ABSISTANCE.	recidents Afficial Provide Gold assistance suggest at 95 stort for low income nearly flood households by providing fine groceins	1,581,685 residents served	to Progress	Target Met	Social Hawes, On Investig, seried 127,538 individuals per month through their densifications find assistance over our attributes floor floor would provide the process.					
2: Community	advanction services	16071	Technology of consuctors and open grant control of the A state of	normal Manager Sangar Jama	3095	sampen	tops see	An explanation become the process of account to the county's which can be used to the county of the					
7: Community	arfunction services.	160%	Studies Releasely No. 10. Models Releasely No.	undo sear Managana Ma Managana Ma Managana Managana Managana Managana Managana Manag	296	Mingan	Nagerhalane	The environmental bounds (Registrour gardens a range of amount a classed and control and c					
t: Community	selvenution Services.	store	techning information and specific to the speci	Allering or an artist of the second of the s	SEEN	to Propose	Super Mass	The selectation because the product of a selectation to independ on selectation to the contract of the contrac					
2: Community	advenution services	ISO'N	Technology of long about and open finds and open finds and open appear of generator, care	Collection and States	350%	ts Program	Toget dest	We formuse to want topic town controls a model alone and under additionable assessment being such towns to control and an additionable assessment being such as the resident and towns and a such as the resident and town towns and town town town towns and to					
Tr. Community	advenution services.	18070	Makin Provide delication only by proping of the story proping of the sto	990, fine to the second	350%	ti Angani	Suppressor	The subsection between beginning and engineers of behinds have been been been been been been been be	14,010,000	AMANI	-1,861,300	en.	expensions and the first hardware frage is because I facility to been discussed and Principles from the contract of the contra

Company Comp						, ,	ı				1	1		1
Residual Service Servi	2 Generally information benin	revious SSP1		multi-year project will deploy a Project and Portfolio management sool to streamline and automate the project lifecycle management processor. The sool will also another striff company.	2005		stragens	Toppe Mc	portido masagement utilhare soits somas project masagement execution sciences, complices, and generature, virtualni sidedig so improved customer construction carego, charge (focul year 2022-2014, the objective of the project sacts conceipe and develope partition on alignment with the requirements proceded to the weeds. Additionally, the project coapes recorded construint queens and improvious treatment amount of the complete section of the contract of the contract of amountaint users acceptance secting, followed by reviews residence, and the additionance of the contracts. The interventure and is in tendeled in decement and and additional contracts. The interventure and is in tendeled in decement and additional contracts. The interventure and is in tendeled in decement and and additional contracts.					
Part	2 Community Information Service	enlos siotti	Technology infrastructure and Open buts	This multi-year project will deploy an information Technology Financial Management System within the Business and Finance Administration Division. This new system will streamline, modernize.	350%	500	ti Program	Toget for Me	Administration Universe provides patient extrators, procurements, finance and disclosion-leveling (20% separation levels), care for 10 minors, and procureme cereiffy, chappelines and patients of cereif to the continuents for the procurement of the chappelines and control to continuents for the procure control of the property for the programme continuents for the procure procurement of the chappelines, procured published for procurements, and the procurement of the procurement o					
Formation of the control of the cont	2 Commonly selected in Service	enlos diditi	Technology Infrastructure and Open	Over internet Protocol - The multi-year project will replace the County's legacy prophone system and migrate all years to	350%	400	si-Ingens	Бара ме	Influences were well comply agent from process and use eventual agences. The primary good of the proper to a model-to-the security primary for the primary good of the proper to a model-to-the security primary for primary for the subject of the soft wide relation interdiscuss agent of sharing primary for the subject on the soft wide relation interdiscuss agent for the subject on a statement for the Comply. The book of the statement account for the subject of the subject on the subject on the subject of the subject on the subject of the subject on the subject of the					
Control 1.0	2 Community Information Service	enlos signi	c c	year project will upgrade the current bustomer left fervice Portal to utilize the noders, consumer-grade Employee Centre functionality. As part of the project, the project team will assess the current cration and depending where		500	а Родин	bagar sans	support for Countywales were applications, in challing the IT Service transparence papers. The projection cape for the final part was on plan the project translates and requirements with the vendor. The project team covered very and considered some indirection plan points in counter to be their flows: the project to more thank actual levenies. In addition, to that if healths, the project to make which with the wealther to understand the new experience. The project plan and withhelia were developed, and will be commissed in final view at 2004. The new formation, and will be commissed in final view at 2004. The new formation comes will not considered in final view at 2004. The new formation comes will we considered in final view at 2004. The new formation comes will be considered in final view at 2004. The new formation comes will be considered in final view at 2004. The new formation comes will be the considered of the contraction of the					
Section Sect	2: Community silvary	uncs	Library Capital - SPA	no/ex	N/A	N/A	in Progress	Target Met	Progress soward the new EPA Project continues to be made.	1,663,669	1,063,663	۰	6%	
Particular Par	2: Community Silicary		North Fair Cols Library							482,000	0	-602,540	-60%	There were no expenditure in FF 2023-34. Ongoing Measure X funding tast been allocated in FF 2026-25.
Columnian System of Mark System Mark System of	7: Community Library	N0666	Middlefiels hoad Solar Grid	N/A	N/A	N/A	In Progress	Target Met	Ng/A.	200,000	0	-300,000	-100%	There were no expenditures in FF 2023-24. Ongoing Measure X funding has been allocated in FF 2034-25.
Teamork Seef	7: Community County Health	NETAS	Measure K Airport (FAA Ruling)	Work at the airports.	N/A	N/A	in Progress	Target Met	Work at the airports.	67,996	67,695		0%	
98 1 6 7 8 9 1 2 1 1 2	7: Community Department of Pub Works	Public DPWA1	MCO-Airport Support	Work at the airports.	N/A	N/A	in Progress	Target Met	Work at the airports.	200,001	281,925	4	0%	
	7: Community Sheriff's Office	Soo SHFAS	Measure K Airport (FAA Ruling)	Work at the airports.	N/A	N/A	In Progress	Target Met	Work at the airports.			0	CN4	
	PORAL.													
20,0,0,0	GRAND TOTAL		1						1	285,625,691	124,185,523			

San Mateo County								
Measure K Oversight Committe								
Financial Tracking / Metrics								
8,		Budget					tt	Budget
		FY 2023-24	Actual					FY 2024-25
		(w/carryovers)	FY 2023-24	Variance	Explanation of Major Vairances			(w/carryovers)
SOURCES								
Annual Measure K Revenue		119,000,000	116,044,097	2,955,903				116,000,000
Fund Balance - Carryovers (Commitment	ts)	208,470,320	44,690,891	163,779,429		***************************************		188,197,669
Fund Balance - Reserves 10%		11,900,000	11,604,410	295,590				11,600,000
Fund Balance - Available		40,932,316	196,865,910 -	155,933,594				53,363,54
Total Sources		380,302,636	369,205,308	11,097,328				369,161,211
SPENDING (includes Carryovers)						Spending - NEW CAT	_	
		\$31,203,821	\$3,354,429	\$27,849,392	Major variances due mainly to capital projects still in progress such as the Tower Road and Pescadero Fire Stations and a delay in spending for the Fire Engine Replacement Fund.	Children, Families and Seniors	8	\$49,042,05
Public Safety	1							
		\$44,196,079	\$23,136,344	\$21,059,735	Major variances due mainly to delayed capital and information technology projects.	Housing and Homelessness	10	\$140,508,387
Community Services	7							
community services		\$132,630,305	\$50,445,137	\$82,185,168	Major variance due mainly to delayed	Emergency	9	\$13,595,119
		Q132,030,303	Ç30, 1 13,137	Q02,103,100	housing projects.	Preparedness		Q10,000,110
Housing & Homelessness	4				mousing projects.	1 reparedness		
•		\$16,218,593	\$14,459,131	\$1,759,462	Expenditures incurred in FY 2023-24 for the Library Summer Reading Program will be paid for in 2024-25 due to invoice timing. Most other expenditures were within 10% of budget with no major variances noted.	FAA	12	\$2,233,868
Youth & Education	3	422 204 550	46.070.005	445 425 222		B 6	40	40.557.22
		\$23,304,568	\$6,879,335	\$16,425,233	Major variences due mainly to projets still in progress.	District Specific	13	\$9,667,220
Parks and Environment	5							
District-Specific	0	\$15,379,348	\$4,415,783	\$10,963,565	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.		11	\$51,636,517
District-Specific	U	\$20,003,425	\$18,537,417	\$1 AEE 000	Expenditures were within 10% of			
Health & Mental Health	2	\$3,490,292	\$2,957,945		budget. No major variances noted. Major varience due to reduced client numbers in certain initiatives such as Meals on Wheels and Age Friendly		***************************************	
Older Adults & Veterans	6				Resources.			
Total Spending (Current+Carryovers)		\$286,426,431	\$124,185,521	\$162,240,910				\$266,683,168
Surplus / Deficit		93,876,205	245,019,787 -	151,143,582				102,478,043
CARRYOVER CALCULATION Year-End Fund Balance			253,161,211					
Due To/Due From Fund Balance - Reserves 10%			-11 604 410				-	
Fund Balance - Reserves 10% Fund Balance - Available			-11,604,410 53,363,542				-	
i unu baralice - Avdildbie			33,303,342					
Carryover Committed Following Year	_		188,197,669		1	1	-	



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

Ad-Hoc Members Present:

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

Staff Present – County Executive's Office:

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

The meeting began at 2:00 PM.

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

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

Recommendations by the Ad-Hoc Committee:

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

2. Website and Dashboard Mock-up

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

3. Other Recommendations

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

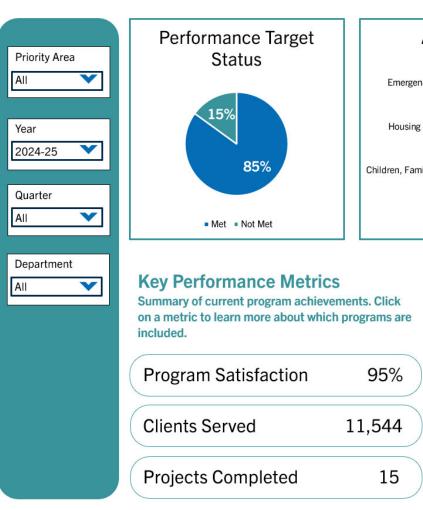
4. Next Steps

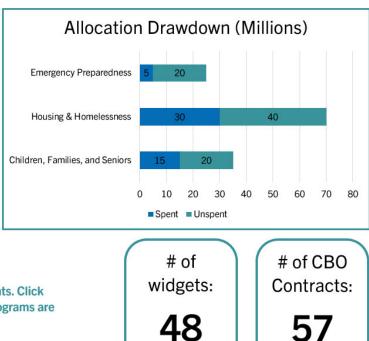
The January 14, 2025, ad-hoc committee meeting was canceled. The plan is to present the annual report to the Board of Supervisors at the March 11, 2025, Board meeting.

The meeting ended at 3:50 PM.

Measure K Quarterly Performance Summary

Performance Visualization Example

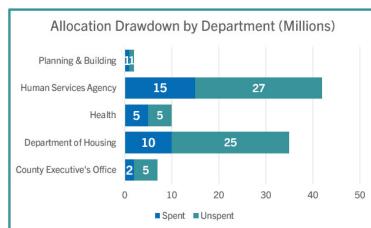


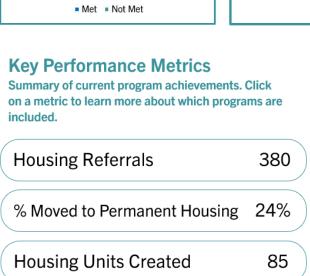


Measure K Quarterly Performance Summary — Housing & Homelessness









% of clients who stayed housed after 1 year:

48

Average length of stay in transitional shelters:

78

