
County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2022 to June 30, 2023



November 2, 2023

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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
Total	\$ 923,970,605	\$ 662,667,969

The Measure K fund balance as of June 30, 2023 was \$261,302,636 (\$923,970,605 - \$662,667,969).

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, 2022 to June 30, 2023. Current year revenues received by the County totaled \$119,614,687.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2022 to June 30, 2023. Current year expenditures incurred by the County totaled \$79,304,436.

This report covers the period of July 1, 2022 to June 30, 2023. 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, 2022 to June 30, 2023

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, 2022 to June 30, 2023 were deposited, timely and accurately, into the separate Measure K Fund.

Summary of Measure K Revenues

Tax Period	Month Received	Amount
May 2022	July 2022	\$ 10,139,997
June 2022	August 2022	11,926,388
July 2022	September 2022	8,767,476
August 2022	October 2022	9,543,937
September 2022	November 2022	11,891,796
October 2022	December 2022	9,097,838
November 2022	January 2023	8,436,418
December 2022	February 2023	13,277,882
January 2023	March 2023	8,535,320
February 2023	April 2023	7,900,081
March 2023	May 2023	11,187,158
April 2023	June 2023	8,910,395
	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 \$	923,970,605

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2022 to June 30, 2023

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 235 Measure K initiatives, 225 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 Manager 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.

SCCHEDULE A - Expenditures by Initiative for FY 2022-23

Initiative	Department	Initiative Name	2022-23 Budget	2022-23 Actual
MEAS0: District-Specific				
NDSDS	County Executive's Office	Programs and Services	\$ 13,493,219	\$ 2,613,760
NDSLK	County Executive's Office	Measure A Loans and Grants	6,406,536	6,290,255
CMOAX	County Executive's Office	Measure K Administrative Assistance	523,633	179,025
MAADMX	County Executive's Office	Measure A Oversight Committee	15,000	-
MEAS1: Public Safety				
CAPSCX	County Executive's Office	SSF Health Campus	10,000,000	-
CAPPFX	County Executive's Office	Pescadero Fire Station	7,320,960	4,210
NDSTR	County Executive's Office	Tower Road Fire Station	2,000,000	-
CAPDCX	County Executive's Office	PSC Regional Operations Center (ROC)	1,000,000	262,994
NDSBB	County Executive's Office	Gun Buy Back Program	555,000	35,000
DEMZH	County Executive's Office	Zonehaven	273,600	91,200
DEMEFX	County Executive's Office	Evac Route Fuels Reduction	187,500	-
CAPSF	County Executive's Office	Skylonda Fire Station Replacement	25,000	-
NDSAT	County Executive's Office	Atherton Bayfront Canal Loan	-	(17,498)
FPSRP	Fire	County Fire Engine Replacement Fund	3,059,886	106,472
HSALX	Human Services Agency	CORA - Legal Expenses	79,568	79,568
DPWTRX	Public Works	Tree Removal	35,588	-
SHFSSX	Sheriff	School Safety	651,050	651,050
STRAF	Sheriff	Human Trafficking & CSEC	218,180	218,180
MEAS2: Health and Mental Health				
HLTMH	Behavioral Health and Recovery Services	Various	1,251,022	1,251,022
NDSPPX	Behavioral Health and Recovery Services	BHRS & Police Pilot Program	913,370	489,143
OSHFR	Behavioral Health and Recovery Services	Measure K IMAT Program	422,066	299,879
HLTHV	Family Health	Home Visit Expansion	1,330,761	1,330,761
HSAPHX	Human Services Agency	Public Health Nurse Program	987,135	817,581
HLTPX	San Mateo Medical Center	Whole Person Care Match	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	461,243

SCHEDULE A - Expenditures by Initiative for FY 2022-23 (cont'd)

Initiative	Department	Initiative Name	2022-23 Budget	2022-23 Actual
MEAS3: Youth and Education				
HLTPI	Behavioral Health and Recovery Services	Various	4,002,078	3,186,038
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	742,835	742,835
NDSELX	County Executive's Office	Early Learning and Care Trust Fund	6,911,988	6,560,069
NDSCA	County Executive's Office	College for All	1,000,000	1,000,000
CMOSG	County Executive's Office	Students With Amazing Goals	382,454	382,454
HRDYP	Human Resources	Supported Training Employment Program	437,091	185,921
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,172,028	1,172,028
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,068,269	1,005,018
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	247,918	240,697
HSAFCX	Human Services Agency	CASA (Advocates) - Foster Care	172,203	118,246
LIBSRX	Library	Various	1,642,968	1,637,930
HLT4H	Public Health	4H Youth Development Program	33,765	33,765
MEAS4: Housing and Homelessness				
CEOFHX	County Executive's Office	HMB Farm Labor Housing Proj	1,000,000	13,265
OOSHAX	County Executive's Office	Home for All	645,293	258,788
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	74,387,824	6,113,073
DOHHSX	Department of Housing	Local Housing Subsidy Program	3,600,000	-
DOHFL	Department of Housing	Farm Labor Housing	1,778,352	356,262
DOHSSX	Department of Housing	Staff Support	1,645,864	1,621,892
DOHEI	Department of Housing	Equity Innovation Fund	756,208	338,450
DOHIFX	Department of Housing	Housing Innovation Fund	422,227	127,322
DOHLTX	Department of Housing	Landlord Tenant I and R	153,070	132,879
DOHCGX	Department of Housing	21 Elements CCAG	136,591	110,290
DOHSUX	Department of Housing	2nd Unit Amnesty Program	50,000	-
DOHHPX	Department of Housing	HIP Shared Housing	44,389	43,981
DOHBHX	Department of Housing	BHRS-Provider Property Debt	12,522	-
HLTHI	Environmental Health	Augmented Housing Inspection Program	401,683	337,029

SCCHEDULE A - Expenditures by Initiative for FY 2022-23 (cont'd)

Initiative	Department	Initiative Name	2022-23 Budget	2022-23 Actual
HSALO	Human Services Agency	Various	4,859,143	4,329,818
HSAHAX	Human Services Agency	COH Housing Assistance	2,500,000	2,089,413
HSAHIX	Human Services Agency	HOPE Plan Implementation	1,702,514	1,496,893
HSAHSX	Human Services Agency	EPA Homeless Shelter Operations Expense	607,069	606,869
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	479,270	474,063
HSAHOX	Human Services Agency	Homeless Outreach Teams	481,276	481,276
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	189,422	183,905
HSABFX	Human Services Agency	BitFocus Clarity Human Services	133,219	126,641
HSAITX	Human Services Agency	ITA - Clarity & FRC database	120,461	120,461
PLNHI	Planning	Affordable Housing Initiative	872,413	2,801
MEAS5: Parks and Environment				
CMOFMX	County Executive's Office	Fire Mitigation	812,500	-
OOSLX	County Executive's Office	Flood and Sea Level Rise District	600,000	600,000
OOSCZX	County Executive's Office	CZU Lightning Complex Recovery	405,000	197,363
OOSTXX	County Executive's Office	Active Transportation	500,000	249,850
PRKCI	Parks	Parks Capital Improvements - Various	9,224,974	4,215,835
PRKRL	Parks	Parks Improvements - Various	6,047,158	2,774,279
PRKIP	Parks	Parks Interpretive Program	72,205	61,672
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	1,293,706	1,275,626
DAOEAX	District Attorney	District Attorney Elder Abuse	1,109,676	1,021,122
EMSRC	Emergency Medical Services	EMS Medical Reserve Corps	81,838	75,075
HSAVSX	Human Services Agency	Veterans Services	358,576	259,029

SCHEDULE A - Expenditures by Initiative for FY 2022-23 (cont'd)

Initiative	Department	Initiative Name	2022-23 Budget	2022-23 Actual
MEAS7: Community				
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
OESHBX	Controller	Half Moon Bay District Coord	71,964	39,146
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	14,583
PLNPIX	County Executive's Office	North Fair Oaks General Plan	12,659,524	8,097,863
CAPBFX	County Executive's Office	Building and Facility Infrastructure	7,168,272	1,113,332
CMOI1X	County Executive's Office	Community Legal Aid Services	1,082,286	1,082,286
CMOOCX	County Executive's Office	Measure A Outreach Coordinator	230,838	124,813
NDSBL	County Executive's Office	Middlefield Road Bike Lane	200,000	-
NDSACX	County Executive's Office	Office of Arts and Culture	100,000	-
DPWBCX	County Executive's Office	Bicycle Coordinator	86,719	-
DAOGVX	District Attorney Office	District Attorney Gun Violence	600,000	408,996
HLTASX	Health System	Measure K Airport (FAA Ruling)	67,595	66,301
HSAFBX	Human Services Agency	Second Harvest Food Bank	163,909	163,909
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	11,602,774	1,263,165
LIBC1	Library	Library Capital - EPA	1,063,463	-
NDSFOX	Library	North Fair Oaks Library & Middlefield Solar Grid	700,000	17,960
DPWA1X	Public Works	Measure K Support SMCO Airports	239,931	239,928
DPWA2X	Public Works	HAF Emission Study and Lead Testing	25,000	-
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,893,732	1,893,732
Total Measure K Funded Initiatives from FY 2022-23			\$ 228,098,092	\$ 79,304,436

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS0: District-Specific									
NDSDS	BOSD1	1a	County Executive's Office	Programs and Services District 1	\$ 1,472,779	\$ 372,356	\$ 127,922	\$ 151,939	\$ 2,124,997
NDSDS	BOSD2	1b	County Executive's Office	Programs and Services District 2	1,390,790	246,928	130,371	460,900	2,228,989
NDSDS	BOSD3	1c	County Executive's Office	Programs and Services District 3	1,642,002	220,054	263,066	1,487,373	3,612,496
NDSDS	BOSD4	1d	County Executive's Office	Programs and Services District 4	1,207,856	726,646	329,357	383,547	2,647,405
NDSDS	BOSD5	1e	County Executive's Office	Programs and Services District 5	1,150,951	1,476,560	580,701	130,000	3,338,211
NDSL	BOSL1	2a	County Executive's Office	Loans & One-Time Contribution D1	15,000	-	-	-	15,000
NDSL	BOSL2	2b	County Executive's Office	Loans & One-Time Contribution D2	290,460	-	-	-	290,460
NDSL	BOSL3	2c	County Executive's Office	Loans & One-Time Contribution D3	283,392	-	-	-	283,392
NDSL	BOSL4	2d	County Executive's Office	Loans & One-Time Contribution D4	506,263	-	-	-	506,263
NDSL	BOSL5	2e	County Executive's Office	Loans & One-Time Contribution D5	633,500	-	-	-	633,500
NDSL	BOSLG	3	County Executive's Office	Measure A Loans and Grants	4,211,500	-	5,153,000	6,290,255	15,654,755
CMOAA	CMOAA	4	County Executive's Office	Measure K Administrative Assistance	288,473	124,789	140,293	179,025	732,581
MAADM	MAADM	5	County Executive's Office	Measure A Oversight Committee	1,548	14,835	-	-	16,383
MEAS1: Public Safety									
CAPDC	CAPDC	6	County Executive's Office	PSC Regional Operations Center (ROC)	\$ 57,545,277	\$ 878,405	\$ 322,992	\$ 262,994	\$ 59,009,667
CAPPF	CAPPF	7	County Executive's Office	Pescadero Fire Station	477,345	24,387	9,788	4,210	515,729
CAPSF	CAPSF	8	County Executive's Office	Skylonada Fire Station Replacement	5,052,234	477,429	375,399	-	5,905,062
DEMZH	DEMZH	9	County Executive's Office	Zonehaven	-	-	-	91,200	91,200
NDSAT	NDSAT	10	County Executive's Office	Atherton Bayfront Canal Loan	440,644	(17,498)	-	(17,498)	405,649
NDSBB	NDSBB	11	County Executive's Office	Gun Buy Back Program	-	-	53,000	-	53,000
NDSBB	NDSBB	12	County Executive's Office	Gun Buy Back Program	-	-	-	35,000	35,000
DPWTR	DPWTR	13	Public Works	Tree Removal El Granada	-	-	464,412	-	464,412
FPSRP	FPFER	14	Fire	County Fire Engine Replacement Fund	7,020,787	1,411,743	2,056,636	106,472	10,595,639
HSALE	HSALE	15	Human Services Agency	CORA - Legal Expenses	-	-	-	79,568	79,568
HSALE	HSALE	16	Human Services Agency	CORA - Legal Expenses	330,025	83,000	77,250	-	490,275
HSARP	HSARP	17	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	219,239
PROHT	PROHT	18	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC	SHFCC	19	Sheriff	Coastside Response Coordinator	365,278	98,070	-	-	463,348
SHFSS	SHFSS	20	Sheriff	School Safety	3,346,294	615,843	617,932	651,050	5,231,119
STRAF	STRAF	21	Sheriff	Human Trafficking & CSEC	971,007	208,130	328,330	218,180	1,725,648
MEAS2: Health and Mental Health									
DCJUH	DCJUH	22	Behavioral Health and Recovery	Daly City & Jefferson High	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
HLTMH	CACLB	23	Behavioral Health and Recovery	California Clubhouse	115,000	-	-	-	115,000
HLTMH	RESPX	24	Behavioral Health and Recovery	Respite Program	3,726,880	1,088,760	938,501	1,156,105	6,910,245
HLTMH	SMART	25	Behavioral Health and Recovery	SMART Program	417,164	89,387	92,152	94,917	598,703
HLTMH	JAILX	26	Behavioral Health and Recovery	Jail Alternate Program	1,241,504	-	-	-	1,241,504
KIMAT	KIMAT	27	Behavioral Health and Recovery	Measure K IMAT Program	397,838	397,480	368,470	299,879	1,463,667
NDSPP	NDSPP	28	Behavioral Health and Recovery	BHRS & Police Pilot Program	-	-	-	489,143	489,143
OSHFR	OSHFR	29	Behavioral Health and Recovery	Our Second Home Family Resource	-	40,000	-	-	40,000
HLTCM	PESCA	30	San Mateo Medical Center	Coastside Medical Services	1,755,894	382,190	403,999	461,243	3,003,326

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS2: Health and Mental Health									
HLTMC	HLTMC	31	San Mateo Medical Center	Redirected Measure K to SMMC	-	1,187,201	1,217,825	1,254,359	3,659,385
HLTWP	HLTWP	32	San Mateo Medical Center	Whole Person Care Match	7,000,000	2,000,000	2,000,000	2,000,000	13,000,000
HLTHV	FHHVE	33	Family Health	Home Visit Expansion	5,621,150	1,253,241	1,292,001	1,330,761	9,497,153
HLTOR	FHOHC	34	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
HSAPH	HSAPH	35	Human Services Agency	Public Health Nurse Program	2,331,332	576,273	576,273	817,581	4,301,459
NDSMH	NDSMH	36	County Executive's Office	Mental Health Association Agreement	-	48,671	-	-	48,671
NDSSM	NDSSM	37	County Executive's Office	Agreement with Seton Medical Center	33,412,170	-	-	-	33,412,170
MEAS3: Youth and Education									
CMOEP	CMEPA	38	County Executive's Office	Agreement with One EPA	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
CMOSG	CMOLP	39	County Executive's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
CMOSG	SWAGG	40	County Executive's Office	Students With Amazing Goals	759,386	246,592	369,381	382,454	1,757,812
HLT4H	4HYDP	41	Public Health	4H Youth Development Program	153,627	31,799	16,883	33,765	236,074
HLTEC	ECHCT	42	Behavioral Health and Recovery	Early Childhood Communication Teams	3,379,794	699,563	713,636	742,835	5,535,828
HLTHP	PHNDP	43	Public Health	Neighborhood Data Prioritization	643,000	-	-	-	643,000
HLTPI	CCEPA	44	Behavioral Health and Recovery	Communication Collaboration East Palo Alto	579,262	119,774	104,567	132,396	935,999
HLTPI	COESC	45	Behavioral Health and Recovery	COE and Schools Coordination	402,099	216,491	161,104	109,198	888,892
HLTPI	EOBIP	46	Behavioral Health and Recovery	Early Onset Bipolar	2,090,680	432,737	416,885	459,505	3,399,807
HLTPI	FAMHX	47	Behavioral Health and Recovery	First Aid-MH	647,650	7,454	18,739	54,027	727,871
HLTPI	PESCM	48	Behavioral Health and Recovery	PES Case Management	1,457,255	318,293	328,137	337,981	2,441,665
HLTPI	PPMHX	49	Behavioral Health and Recovery	Parenting Project-MH	685,848	24,033	43,418	45,468	798,766
HLTPI	PRETH	50	Family Health	Pre To Three	4,014,500	1,002,621	1,033,630	1,064,639	7,115,390
HLTPI	PRETH	51	Behavioral Health and Recovery	Pre To Three	568,796	-	-	-	568,796
HLTPI	RESSA	52	Behavioral Health and Recovery	Residential Substance Abuse	147,144	-	-	-	147,144
HLTPI	YOPCM	53	Behavioral Health and Recovery	Youth Outpatient Case Management	3,257,802	784,075	808,325	625,646	5,475,847
HLTPI	YTRAU	54	Behavioral Health and Recovery	Youth Trauma Intervention	2,733,928	541,569	356,314	357,178	3,988,989
HRDYP	STEPS	55	Human Resources	Supported Training Employment Program	1,588,792	182,172	198,891	185,921	2,155,776
HSACC	HSACC	56	Human Services Agency	Foster Youth Services AB403	821,657	-	-	-	821,657
HS AFC	HS AFC	57	Human Services Agency	CASA (Advocates) - Foster Care	735,482	111,458	111,458	118,246	1,076,644
HSALM	HSALM	58	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAOE	HSAOE	59	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAOG	HSAOG	60	Human Services Agency	CFS Orange & Grand Construction Project	131,383	515,898	-	-	647,281
HSAPA	HSAPA	61	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSAP E	HSAP E	62	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAP I	HSAP I	63	Human Services Agency	HSA PEI-At Risk Child	12,344,656	1,108,627	1,092,412	1,172,028	15,717,724
HSAST	HSAST	64	Human Services Agency	StarVista Daybreak Foster Youth Training	1,272,986	240,697	240,697	240,697	1,995,076
HSAYH	HSAYH	65	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYL	HSAYL	66	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAYS	HSAYS	67	Human Services Agency	At-Risk Foster Youth Services	3,553,913	896,454	908,176	1,005,018	6,363,560

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS3: Youth and Education									
LIBSR	LIBRR	68	Library	Library Raising A Reader	-	-	-	100,000	100,000
LIBSR	LIBBL	69	Library	Direct Pay to Library for Big Lift	1,033,260	524,314	987,649	1,088,012	3,633,235
LIBSR	LIBSR	70	Library	Library Summer Reading Programs	2,375,580	376,640	388,289	388,289	3,528,798
LIBSS	LIBSS	71	Library	Summer Learning Supplement NFO	-	-	32,959	61,629	94,588
NDSCA	NDSCA	72	County Executive's Office	College for All	-	-	-	1,000,000	1,000,000
NDSCT	NDCUT	73	County Executive's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
NDSEL	NDSEL	74	County Executive's Office	Early Learning and Care Trust Fund	25,164,715	5,538,302	6,762,713	6,560,069	44,025,799
NDSLJ	BOSLG	75	County Executive's Office	St James Community Foundation	10,000	-	-	-	10,000
NDSFY	NDSFY	76	County Executive's Office	RCSD Parent Youth Academy	20,000	-	-	-	20,000
MEAS4: Housing and Homelessness									
CMODC	CMODC	77	County Executive's Office	DC Food Pantry Roof Replacement	\$ 39,860	\$ -	\$ -	\$ -	\$ 39,860
NDSLJ	BOSLG	78a	County Executive's Office	LifeMoves - First Step for Families	36,240	-	-	-	36,240
NDSLJ	BOSLG	78b	County Executive's Office	Service League - Hope House	54,995	-	-	-	54,995
NDSLJ	BOSLG	78c	County Executive's Office	St. Leo's Apartments	-	-	-	-	-
NDSLJ	BOSLG	78d	County Executive's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	-	56,925
OOSHA	OOSHA	79	County Executive's Office	Home For All	1,558,679	146,266	124,341	258,788	2,088,074
CEOFH	CEOFH	80	County Executive's Office	HMB Farm Labor Housing Proj	-	-	-	13,265	13,265
DOHAH	DOHAH	81	Department of Housing	Affordable Housing 3.0 and 4.0	38,030,251	10,825,891	9,510,662	6,113,073	64,479,876
DOHBH	DOHBH	82	Department of Housing	BHRS-Provider Property Debt	4,839,194	12,385	7,008	-	4,858,587
DOHCG	DOHCG	83	Department of Housing	21 Elements CCAG	552,529	98,879	171,018	110,290	932,716
DOHEI	DOHEI	84	Department of Housing	Equity Innovation Fund	-	-	-	338,450	338,450
DOHFL	HOSFL	85	Department of Housing	Farm Labor Housing	1,109,809	-	213,336	356,262	1,679,407
DOHHP	DOHHP	86	Department of Housing	HIP Shared Housing	749,071	141,053	173,097	43,981	1,107,201
DOHIF	DOHIF	87	Department of Housing	Housing Innovation Fund	488,554	-	-	127,322	615,876
DOHLT	DOHLT	88	Department of Housing	Landlord Tenant I and R	552,993	574,957	125,289	132,879	1,386,118
DOHMJ	DOHMJ	89	Department of Housing	Middlefield Junction	95,972	-	-	-	95,972
DOHMO	DOHMO	90	Department of Housing	Mobile Home Park Outreach	3,387	-	-	-	3,387
DOHPR	DOHPR	91	Department of Housing	Housing Preservation	9,418,161	-	-	-	9,418,161
DOHSS	DOHSS	92	Department of Housing	Staff Support	990,872	1,075,191	1,229,366	1,621,892	4,917,321
DOHSU	DOHSU	93	Department of Housing	2nd Unit Amnesty Program	120,656	5,000	-	-	125,656
DOHTF	DHLHT	94	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	1,000,000
HLTHI	EHHHP	95	Environmental Health	Augmented Housing Inspection Program	1,391,521	357,046	261,403	337,029	2,347,000
HLTMI	MHTLC	96	Behavioral Health and Recovery	Mental Health Housing Telecare	342,439	-	-	-	342,439
HSA60	HSA60	97	Human Services Agency	One Time Homeless Services	100,912	-	-	-	100,912
HSA60	HSA6C	98	Human Services Agency	HSN Special Program Implementation	84,079	-	-	-	84,079
HSA8G	HSA8G	99	Human Services Agency	Safe Harbor Shelter Upgrade	113,384	-	-	-	113,384
HSAAY	HSAAY	100	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	-	481,565
HSABF	HSABF	101	Human Services Agency	BitFocus Clarity Human Services	526,692	91,405	129,339	126,641	874,076
HSAEH	HSAEH	102	Human Services Agency	CORE Agency Emergency Housing Assistance	2,807,558	465,311	465,311	474,063	4,212,243
HSAEV	HSAEV	103	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	-	97,870

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS4: Housing and Homelessness									
HSAHA	HSAHA	104	Human Services Agency	COH Housing Assistance	-	-	-	2,089,413	2,089,413
HSAHI	HSAHI	105	Human Services Agency	HOPE Plan Implementation	2,865,647	919,815	1,310,120	1,496,893	6,592,475
HSAHO	HSAHO	106	Human Services Agency	Homeless Outreach Teams	1,677,350	444,443	434,257	481,276	3,037,327
HSAHS	HSAHS	107	Human Services Agency	EPA Homeless Shelter Operations Expense	3,878,975	587,286	566,054	606,869	5,639,185
HSAIT	HSAIT	108	Human Services Agency	ITA - Clarity & FRC database	316,072	98,287	103,743	120,461	638,563
HSAIV	HSAIV	109	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-	338,000
HSALO	HSA7H	110	Human Services Agency	Housing & Employment Support	2,315,281	969,034	1,273,080	1,311,272	5,868,667
HSALO	HSA A1	111	Human Services Agency	RRHHL Program Auditing Needs	68,800	-	-	-	68,800
HSALO	HSAHC	112	Human Services Agency	RRHHL CoC Tech Assistance	554,150	111,394	111,000	114,330	890,874
HSALO	HSAID	113	Human Services Agency	RRHHL One Day Count - Homeless	51,216	-	32,162	-	83,378
HSALO	HSAL1	114	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-	16,617
HSALO	HSAL2	115	Human Services Agency	RRHHL Abode Services	3,923,217	874,221	653,586	837,994	6,289,018
HSALO	HSAL3	116	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-	88,600
HSALO	HSAL4	117	Human Services Agency	RRHHL MVP Diversion	22,708	-	-	-	22,708
HSALO	HSAL5	118	Human Services Agency	RRHHL MVP Bridge Funding	2,173,310	560,348	501,631	560,348	3,795,636
HSALO	HSAL6	119	Human Services Agency	RRHHL Inclement Weather	111,023	-	-	7,104	118,127
HSALO	HSAL7	120	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-	34,489
HSALO	HSALA	121	Human Services Agency	RRHHL Abode Contract	3,350,178	1,020,173	1,214,815	927,247	6,512,412
HSALO	HSAMS	122	Human Services Agency	RRHHL Medical Services	738,759	220,599	220,599	202,134	1,382,091
HSALO	HSAS2	123	Human Services Agency	RRHHL Interim Housing Capacity	1,179,005	360,315	356,776	369,389	2,265,485
HSAMO	HSAMO	124	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-	50,000
HSAMP	HSA8E	125	Human Services Agency	Maple Site H&SN Renovation and Services	444,945	-	-	-	444,945
HSARS	HSARS	126	Human Services Agency	Rotating Church Shelters	60,673	-	-	-	60,673
HSASH	HSASH	127	Human Services Agency	Safe Harbor Shelter Bridge	885,115	183,905	183,905	183,905	1,436,830
PLNHI	PLAHI	128	Planning	Affordable Housing Initiative	391,612	34,955	19,641	2,801	449,009
MEAS5: Parks and Environment									
CAPPK	CAPPK	129	County Executive's Office	Parks Department Capital Projects	\$ 1,747,127	\$ -	\$ -	\$ -	\$ 1,747,127
NDSL G	BOSLG	130	County Executive's Office	RCD Loan	36,754	-	-	-	36,754
NDSPR	NDPKR	131	County Executive's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSBU	OOSBU	132	County Executive's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
OOSGS	OOSGS	133	County Executive's Office	Groundwater Study	795,775	-	-	-	795,775
NDSYP	YESSP	134	Office of Sustainability	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739
OOSAG	OOSAG	135	Office of Sustainability	RCD Agriculture Water Needs Assessment	9,807	-	-	-	9,807
OOS CZ	OOS CZ	136	Office of Sustainability	CZU Lightning Complex Recovery	-	-	99,304	197,363	296,667
OOS SL	OOS SL	137	Office of Sustainability	Flood and Sea Level Rise Dist	-	-	100,000	600,000	700,000
OOSTX	OOSTX	138	Office of Sustainability	Active Transport Coleman Ave	-	-	63,138	249,850	312,989
DPWF1	DPWF1	139	Public Works	Flood and Sea Level Rise Resiliency District	500,000	-	-	-	500,000

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS5: Parks and Environment									
PRKCI	ALMTR	140	Parks	Alambique Trail Repairs	157,881	53,699	38,853	54,097	304,530
PRKCI	CPPWD	141	Parks	Coyote Water Distribution System	220,000	-	-	-	220,000
PRKCI	FRIPP	142	Parks	Fire Road Improvements	80,699	56,052	79,504	60,823	277,079
PRKCI	FSPBR	143	Parks	Feasibility Study for Bridges	-	-	9,931	120,911	130,842
PRKCI	HPWSS	144	Parks	Huddart Water Lines and Supply	-	-	2,166	28,055	30,222
PRKCI	MPKFI	145	Parks	Memorial Facility Improvements	-	-	1,428,732	571,269	2,000,001
PRKCI	MPWLR	146	Parks	Memorial Waterline Replacement	-	93,520	976,673	134,329	1,204,522
PRKCI	POHRR	147	Parks	Pescadero Old Haul Road Repair	1,689,161	1,222,430	-	-	2,911,591
PRKCI	PRKC1	148	Parks	Coyote Point Sewer System	-	-	1,568	48,665	50,233
PRKCI	PRKC2	149	Parks	Coyote Point Water System	-	-	1,750	218,103	219,852
PRKCI	PRKC3	150	Parks	CuriOdyssey Siding Repairs	-	-	-	30,032	30,032
PRKCI	PRKFM	151	Parks	Fire Mitigation	-	-	603,873	492,999	1,096,872
PRKCI	PRKPE	152	Parks	Dark Gulch Erosion & Clvrt Imp	-	-	-	100,000	100,000
PRKCI	PRKQ1	153	Parks	Quarry Non-Potable Waterline	-	-	1,925	75,202	77,127
PRKCI	PRKWP	154	Parks	Parkwide Asphalt Paving	721,521	1,139,432	493,636	864,130	3,218,720
PRKCI	PV005	155	Parks	Flood Park Baseball Field Renovation	44,063	-	-	-	44,063
PRKCI	PV006	156	Parks	Huddart Park Meadow Lawn Renovation	35,849	-	-	-	35,849
PRKCI	PV008	157	Parks	Huddart Richards Road Repairs	67,783	37,688	-	-	105,471
PRKCI	PV013	158	Parks	Old Guadalupe Trail Renovation	204,606	16,326	-	-	220,932
PRKCI	PV014	159	Parks	Ralston Trail Repaving	47,422	-	10,000	-	57,422
PRKCI	PV018	160	Parks	Wunderlich Carriage House Restoration	755,644	-	-	-	755,644
PRKCI	PV019	161	Parks	Wunderlich Stable Hay Barn Plans	5,777	-	-	-	5,777
PRKCI	PV020	162	Parks	Flood Park Improvements	88,230	23,239	638,520	1,301,078	2,051,067
PRKCI	PV021	163	Parks	Green Valley Trail	5,456	-	-	-	5,456
PRKCI	RANGR	164	Parks	Ranger Residences	367,475	86,344	21,651	33,558	509,028
PRKCI	SMVCR	165	Parks	Sam Mcdonald VC Renovation	27,822	34,800	-	-	62,622
PRKCI	SPVDR	166	Parks	San Pedro Valley VC Repairs	-	-	250,000	83,231	333,231
PRKCS	PRKCS	167	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKGS	PRKGS	168	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKMI	PRKSH	169	Parks	Parks Shuttle Program	76,660	-	-	-	76,660
PRKMM	PRKMM	170	Parks	Multi Modal Trail Planning	244,337	5,662	-	-	249,999
PRKPF	PRKPF	171	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKPP	00000	172	Parks	COYOTE PT EASTERN PROMENADE	-	-	646	(646)	-
PRKRL	PRKIP	173	Parks	Parks Interpretive Program	117,733	73,916	73,510	61,672	326,831
PRKRL	PRKVP	174	Parks	Parks Volunteer Program	132,482	63,294	208	-	195,984
PRKRL	NATRS	175	Parks	Natural Resource Management	290,902	180,247	457,463	459,218	1,387,831
PRKRL	PACHD	176	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000
PRKRL	PEDPT	177	Parks	Pedro Point Headlands	350,000	-	-	-	350,000
PRKRL	PRKBM	178	Parks	Parks Baseline Mapping	26,000	-	-	-	26,000

SCCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS5: Parks and Environment									
PRKRL	PRKBR	179	Parks	Pescadero Old Haul Road Bridge	200,028	-	-	-	200,028
PRKRL	PRKFO	180	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKRL	PRKMC	181	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKRL	PRKMP	182	Parks	Parks Master Plan	231,660	-	21,643	12,874	266,177
PRKRL	PRKOP	183	Parks	Parks Department Operations & Maintenance	9,598,149	2,154,923	3,083,777	2,175,729	17,012,578
PRKRL	PRKOS	184	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKRL	PRKPL	185	Parks	Parks Playground Improvement	965,215	126,319	158,101	18,304	1,267,939
PRKRL	PRKSR	186	Parks	Sanchez Adobe Renovation	1,545,542	408,345	-	-	1,953,887
PRKRL	PRKVS	187	Parks	Volunteer Stewardship Corps	188,918	73,464	81,151	108,154	451,687
PRKRL	PRKWA	188	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKRL	RAVTR	189	Parks	Ravenswood Bay Trail	1,000,000	-	-	-	1,000,000
PRKRL	SCACR	190	Parks	SCA Youth Corps	677,912	-	-	-	677,912
PRKRL	SCAGI	191	Parks	SCA GIS Database	232,218	-	-	-	232,218
PRKRL	WAVTR	192	Parks	Wavecrest Trail	256,811	-	-	-	256,811
MEAS6: Older Adults and Veterans									
HLTOA	AASAF	193	Aging and Adult	AAS Age Friendly	\$ 62,700	\$ 104,300	\$ 65,000	\$ -	\$ 232,000
HLTOA	AASDC	194	Aging and Adult	AAS Dementia Services	2,092,182	-	-	-	2,092,182
HLTOA	AASED	195	Aging and Adult	AAS Elder Depend Adult Protect	3,357,237	694,895	716,387	737,879	5,506,398
HLTOA	AASFC	196	Aging and Adult	Contract Foster City Village	2,459	-	-	-	2,459
HLTOA	AASFL	197	Aging and Adult	AAS Friendship Line	897,549	211,989	218,544	225,101	1,553,183
HLTOA	AASKC	198	Aging and Adult	AAS Kinship Caring MH	365,281	-	-	-	365,281
HLTOA	AASME	199	Aging and Adult	AAS Meals Express Program	612,968	151,174	155,850	160,526	1,080,518
HLTOA	AASMW	200	Aging and Adult	AAS Suppl Meal on Wheels	42,000	36,002	32,533	40,520	151,055
HLTOA	AASOM	201	Aging and Adult	AAS Ombudsman	571,531	-	121,980	111,600	805,111
DAOEA	DAOEA	202	District Attorney	District Attorney Elder Abuse	4,422,988	935,408	964,338	1,021,122	7,343,856
EMSRC	EMSRC	203	County Health	EMS - Medical Reserve Corps	40,607	53,460	80,736	75,075	249,878
HLTFP	EMSFP	204	Emergency Medical Services	EMS Falls Prevention	146,685	-	-	-	146,685
HSAVS	HSAVS	205	Human Services Agency	Veterans Services	1,446,531	350,413	215,906	259,029	2,271,879
MEAS7: Community									
NDSL	BOSLG	206a	County Executive's Office	Coastside Hope - PCs	\$ 3,398	\$ -	\$ -	\$ -	\$ 3,398
NDSL	BOSLG	206b	County Executive's Office	Puente - PCs	5,000	-	-	-	5,000
NDSL	BOSLG	206c	County Executive's Office	Pacifica Resource Center - PCs	5,000	-	-	-	5,000
NDSL	BOSLG	206d	County Executive's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-	250,000
CAPBF	CAPBF	207	County Executive's Office	Buildings and Facility Infrastructure	10,230,478	526,932	206,620	1,113,332	12,077,362
CMOII	CMOII	208	County Executive's Office	Community Legal Aid Services	780,005	1,082,380	1,082,286	1,082,286	4,026,957
CMOOC	CMOOC	209	County Executive's Office	Measure A Outreach Coordinator	772,634	-	201,343	124,813	1,098,790
DPWBC	DPWBC	210	County Executive's Office	Bicycle Coordinator	277,074	77,181	81,380	-	435,634
NDSST	NDSST	211	County Executive's Office	SamTrans-Youth, Elderly, Disabled	26,250,000	-	-	-	26,250,000
OESHB	OESHB	212	County Executive's Office	Half Moon Bay District Coord	-	-	32,302	39,146	71,448
PLNPI	PLNPI	213	County Executive's Office	North Fair Oaks General Plan Implementation	6,624,143	919,713	6,440,801	8,097,863	22,082,520

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2022-23 (cont'd)

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS7: Community									
CCOAS	CCOAS	214	County Counsel	Measure K Airports (FAA)	32,057	-	-	14,583	46,640
DAOGV	DAOGV	215	District Attorney Office	District Attorney Gun Violence	-	-	-	408,996	408,996
DPWA1	DPWA1	216	Public Works	Measure K Support SMCO Airports	549,404	238,979	224,869	239,928	1,253,180
DPWAC	DPWAC	217	Public Works	Measure K Airport Capital Project	1,061,020	442,659	-	-	1,503,679
DPWC1	DPWC1	218	Public Works	CSA 11 Improvement Projects	493,000	-	-	-	493,000
HLTCC	HLTHR	219	Public Health	CDI Airport - Clinicians	56,230	-	-	-	56,230
HLTNC	HLTHQ	220	Public Health	CDI Airport - Non Clinicians	36,786	-	-	-	36,786
HLTAS	HLTAS	221	Public Health	Measure K Airport (FAA Ruling)	-	-	-	66,301	66,301
HSA61	HSA61	222	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSAB1	HSAB1	223	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSAFB	HSAFB	224	Human Services Agency	Second Harvest Food Bank	1,054,500	159,135	159,135	163,909	1,536,679
HSA11	HSA11	225	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAPF	HSAP2	226	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAPF	HSAP5	227	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
ISDTI	ISDTI	228	Information Services Department	Technology Infrastructure and Open Data	34,349,559	4,132,149	2,695,321	1,263,165	42,440,194
NDSIR	NDSIR	229	Information Services Department	COVID-19 Immigrant Relief Fund	-	4,000,000	-	-	4,000,000
LIBC1	LIBCN	230	Library	Library Capital - Miscellaneous	953,834	-	-	-	953,834
LIBC1	LIBEP	231	Library	Library Capital - EPA	186,537	-	-	-	186,537
LIBC1	LIBPC	232	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
LIBC1	LIBSC	233	Library	County Library	500,000	-	-	-	500,000
NDSFO	NDSFO	234	Library	North Fair Oaks Library	-	-	-	17,960	17,960
SHFAS	SHFAS	235	Sheriff	Measure K Airports (FAA Ruling)	3,608,023	1,879,911	1,879,911	1,893,732	7,367,845
Total Measure K Funded Initiatives					\$ 436,216,109	\$69,968,983	\$77,178,441	\$79,304,436	\$662,667,969
*Consolidated amounts for FY 2013-14 through FY 2019-20. See prior annual report for amounts by each year.									