



SUPPORTED BY MEASURE K
**LOCAL FUNDS
LOCAL NEEDS**
WWW.SMCGOV.ORG

San Mateo County Measure K Oversight Committee

Wednesday, November 18, 2020, 6:30 p.m.

Virtual Public Meeting via Zoom: <https://smcgov.zoom.us/j/99785527928>

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

Zoom Webinar ID: 997 8552 7928

AGENDA

- | | |
|--|------------------------------------|
| 1. Pledge of Allegiance | Chair Michael Kovalich |
| 2. Call to Order and Roll Call | Chair Michael Kovalich |
| 3. Welcome and Introductions, Review of Committee Bylaws | County Staff |
| 4. Swearing-in and Oath of Office of Tinisch Hollins | County Staff |
| 5. Public Comment
(This item is reserved for persons wishing to address the Committee on any Committee-related matters not otherwise on this agenda, and on any listed agenda items other than those Matters Set for a Specified Time or on the Regular Agenda. Members of the public who wish to address the Committee should complete a speaker request form. Speakers are customarily limited to two minutes.) | |
| 6. Motion to Approve Minutes of the Meeting of February 5, 2020 | Chair Michael Kovalich |
| 7. Presentation of 2019-20 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending | Juan Raigoza,
County Controller |
| 7.1 Motion to Accept 2019-20 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending | Chair Michael Kovalich |
| 8. Presentation of 2019-20 Performance Report | Roberto Manchia, County CFO |
| 8.1 Motion to Create Ad Hoc Committee on Performance Measures | Chair Michael Kovalich |
| 9. Presentation of 2020-21 Committee Work Plan | Roberto Manchia, County CFO |
| 9.1 Motion to Approve 2020-21 Committee Work Plan | Chair Michael Kovalich |
| 10. Set Date of Next Committee Meetings | |
| 11. Adjourn | |

Meetings are accessible to people with disabilities. Individuals who need special assistance or a disability-related modification or accommodation (including auxiliary aids or services) to participate in this meeting, or who have a disability and wish to request an alternative format for the agenda, meeting notice, agenda packet or other writings that may be distributed at the meeting, should contact Sherry Golestan at least 2 working days before the meeting at sgolestan@smcgov.org or (650) 363-4123. Notification in advance of the meeting will enable the Committee to make reasonable arrangements to ensure accessibility to this meeting and the related materials. Attendees are reminded that other attendees may be sensitive to various chemical based products. Public records that relate to any item on the open session agenda for a regular meeting are available for public inspection. Those records that are distributed less than 72 hours prior to the meeting are available for public inspection at the same time they are distributed to all members, or a majority of the members of the Committee. The Committee has designated the office of the County Counsel, located at 400 County Center, Redwood City, CA 94063, for the purpose of making those public records available for inspection.



San Mateo County Measure K Oversight Committee

Wednesday, February 5, 2020, 6:30 p.m.

College of San Mateo, College Heights Conference Room, Building 10, Room 468

1700 West Hillsdale Boulevard, San Mateo, CA 94402

DRAFT MINUTES

1. Pledge of Allegiance

2. Call to Order and Roll Call

The meeting was called to order by Honorable Michael Kovalich at 6:31 p.m.

Present:

Commissioners: Dan Quigg, Michael Salazar, Ken Chin, Sam Hutkins, Bob Grassilli, Manuel Ramirez, Wallace Moore, and Honorable Michael Kovalich.

Staff: Roberto Manchia, Chief Financial Officer; Melissa Andrikopoulos, Deputy County Counsel; and Sukhmani S. Purewal, Assistant Clerk of the Board.

Absent:

Commissioners David Burow and Tinish Hollins.

3. Welcome

Chair Michael Kovalich and Roberto Manchia welcomed the commissioners and the members of the public to Measure K Oversight Committee meeting.

4. Swearing-in and Oaths of Office for:
Dan Quigg; Tinish Hollins; and Manuel Ramirez

Deputy County Counsel Melissa Andrikopoulos performed the oaths and swore in Dan Quigg and Manuel Ramirez.

5. Public Comment

(This item is reserved for persons wishing to address the Committee on any Committee-related matters not otherwise on this agenda, and on any listed agenda items other than those Matters Set for a Specified Time or on the Regular Agenda. Members of the public who wish to address the Committee should complete a speaker request form. Speakers are customarily limited to two minutes.)

None

6. Motion to Approve Minutes of the Meeting of November 20, 2019

Speakers:

Chair Michael Kovalich, District 4

Melissa Andrikopoulos, Deputy County Counsel

RESULT:	Approved
MOTION:	Michael Salazar
SECOND:	Ken Chin
AYES [6]:	Salazar, Chin, Hutkins, Grassilli, Moore, and Kovalich
NOES:	None
ABSTENTION[2]:	Quigg and Ramirez
ABSENT [2]:	Burow and Hollins

7. Informational Reports

a. Recommendations from Performance Measures Ad Hoc Committee

Speakers:

Roberto Manchia, Chief Financial Officer
Michael Kovalich, District 4
Sam Hutkins, District 2
Marshall Wilson, Measure K Communications Officer
Michael Salazar, District 1
Dan Quigg, District 1
Wallace Moore, District 5

8. Motion to Approve Measure K Oversight Committee Annual Report and Submit to Board of Supervisors for its February 25, 2020 meeting

Speakers:

Chair Michael Kovalich, District 4

RESULT:	Approved
MOTION:	Dan Quigg
SECOND:	Manuel Ramirez
AYES [8]:	Quigg, Salazar, Chin, Hutkins, Grassilli, Ramirez, Moore, and Kovalich
NOES:	None
ABSENT [2]:	Burow and Hollins

9. Adjourn

RESULT:	Approved
MOTION:	Dan Quigg
SECOND:	Michael Salazar
AYES [8]:	Quigg, Salazar, Chin, Hutkins, Grassilli, Ramirez, Moore, and Kovalich
NOES:	None
ABSENT [2]:	Burow and Hollins

The meeting was adjourned at 6:53 p.m.



To: Measure K Oversight Committee
From: Roberto Manchia, County Chief Financial Officer
Subject: **Items 7 and 8: Oversight Committee Annual Report for FY 2019-20**

RECOMMENDATIONS:

- (1) Accept the FY 2019-20 Annual Audit of Measure K Sales and Use Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending
- (2) Create Ad Hoc Committee on Performance Measures

BACKGROUND:

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.

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.

DISCUSSION:

Agenda Item 7 will be presented by the Controller’s Office. It includes the annual audit of Measure K revenues, and results of the agreed-upon procedures on Measure K spending for the period covering July 1, 2019 to June 30, 2020. The Measure K receipts totaled \$94,078,776, a 4.6% decrease from the previous year. Measure K expenditures were \$82,407,371 in the priority areas 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.

Agenda Item 8 will be presented by the County Manager’s Office. Based on performance data reported on During the 2019-20 fiscal year the County implemented or continued 139 initiatives funded wholly or in part by Measure K across the seven

tracked categories. Each initiative is evaluated based on established performance measures.

Based on initial performance data, 136 of a total of 245 performance measures achieved targets during the fiscal year, or 55.51%. Seventy-six performance measures, or 44.49%, did not meet targets or were in data development. One major factor in not achieving performance targets in FY 2019-20 was due to the COVID-19 pandemic.

As required by Committee bylaws, it is recommended that an ad hoc committee be created to review performance measures with County staff and make recommendations to the County Manager's Office on measures that can be improved to communicate outcomes and impact of Measure K spending.

The Committee will submit its final FY2019-20 annual report to the Board of Supervisors in February 2021.

ONLINE MEASURE K RESOURCES

The following online resources are available to the public:

- (1) For a deeper understanding of overall need within the County, visit the community indicators being tracked at:
 - Shared Vision 2025 <https://performance.smcgov.org/shared-vision>
 - Community Vulnerability Index <http://cmo.smcgov.org/cvi-index>
 - Get Healthy San Mateo <http://www.getthehealthysmc.org/>
- (2) To access more information about all Measure K initiatives, visit the County's Measure K website at <http://cmo.smcgov.org/measurek>
- (3) For specific information and maps of Measure K infrastructure projects, visit <http://smcmaps.maps.arcgis.com/apps/MapTour/index.html?appid=79a911ed036749c3974ed381a3b54b76>
- (4) To access the datasets for all Measure K performance measures, go to <http://bit.ly/smcmeasurek>



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Juan Raigoza
Controller

Shirley Tourel
Assistant Controller

555 County Center, 4th Floor
Redwood City, CA 94063
650-363-4777
<http://controller.smcgov.org>

DATE: November 13, 2020
TO: Measure K Oversight Committee
FROM: Juan Raigoza, Controller *JR*
SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 2019 through June 30, 2020.

If we can be of further assistance, please contact Michael Wilkison, Internal Audit Manager, at (650) 363-4893 or mwilkison@smcgov.org.

cc: Michael P. Callagy, County Manager/Clerk of the Board of Supervisors
Bianca Fasuescu, Superior Court (Civil Grand Jury)

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2019 to June 30, 2020



November 13, 2020

TABLE OF CONTENTS

INTRODUCTION.....	1
SECTION I – Audit of Measure K Revenues Received By the County of San Mateo for the Period of July 1, 2019 to June 30, 2020.....	3
SECTION II – Agreed Upon Procedures Performed On Measure K Expenditures for the Period of July 1, 2019 to June 30, 2020.....	4
SCHEDULE A - Expenditures by Initiative for FY 2019-20.....	5
SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2019-20.....	8

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 was to 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	\$ 4,397,206	\$ -
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
Total	\$ 605,781,867	\$ 436,216,109

The Measure K Fund balance as of June 30, 2020 was \$169,565,758 (\$605,781,867 - \$436,216,109). Of this balance, as of the report date, the Board had appropriated an additional \$83,779,221 for Measure K initiatives. Additionally, of the remaining unappropriated amount, \$2,220,047 is restricted for airport use only and \$23,948,752 has been set aside and not yet budgeted.

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, 2019 to June 30, 2020. Current year revenues received by the County totaled \$94,078,776.46.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2019 to June 30, 2020. Current year expenditures incurred by the County totaled \$82,407,370.76.

This report covers the period of July 1, 2019 to June 30, 2020. 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, 2019 to June 30, 2020

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

No exceptions noted. All Measure K monies transmitted by the State from July 1, 2019 to June 30, 2020 were deposited into the Measure K Fund.

Summary of Measure K Revenues			
Tax Period	Month Received		Amount
May 2019	July 2019	\$	8,544,281
June 2019	August 2019		7,802,258
July 2019	September 2019		8,303,518
August 2019	October 2019		9,079,323
September 2019	November 2019		7,951,511
October 2019	December 2019		7,907,190
November 2019	January 2020		8,156,085
December 2019	February 2020		11,424,823 *
January 2020	March 2020		6,751,640
February 2020	April 2020		6,625,030
March 2020	May 2020		4,954,768
April 2020	June 2020		6,578,349
	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		4,397,206
	Total	\$	605,781,867

* Revenues include prior period distributions.

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2019 to June 30, 2020

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 201 Measure K initiatives, 196 were administered by agencies governed by the Board and 5 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: Exception noted. Reimbursements to one initiative exceeded the approved budgeted amount by \$38,816.10. The required appropriation transfer request was not completed by the department.

Corrective Action: A correcting journal entry was posted to return the excess distribution to the Measure K trust fund.

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

Results: No exceptions noted.

SCHEDULE A - Expenditures by Initiative for FY 2019-20

Initiative	Department	Initiative Name	2019-20 Budget	2019-20 Actual
MEAS0: District-Specific				
NDSDS	County Manager's Office	Programs and Services	\$ 13,531,873	\$ 3,941,848
NDSLK	County Manager's Office	San Mateo County (SMC) Strong Fund	3,000,000	3,000,000
CMOAX	County Manager's Office	Measure K Administrative Assistance	139,050	127,654
MAADM	County Manager's Office	Measure A Oversight Committee	500	435
MEAS1: Public Safety				
CAPDCX	County Manager's Office	PSC Regional Operations Center (ROC)	17,977,254	12,473,968
CAPPFX	County Manager's Office	Pescadero Fire Station	2,000,000	130,164
CAPSFY	County Manager's Office	Skylonda Fire Station Replacement	1,759,761	872,202
FPSRP	Fire	County Fire Engine Replacement Fund	3,722,272	243,058
HSALX	Human Services Agency	CORA - Legal Expenses	100,392	89,049
NDSATX	County Manager's Office	Atherton Bayfront Canal Loan (Note 1)	-	(17,498)
SHFCCX	Sheriff	Coastside Response Coordinator	67,834	67,834
SHFSSX	Sheriff	School Safety	578,526	578,526
STRAFV	Sheriff	Human Trafficking & CSEC	216,300	207,826
MEAS2: Health and Mental Health				
HLTHV	Family Health	Home Visit Expansion	1,253,811	1,253,811
HLTPX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HSAPHX	Human Services Agency	Public Health Nurse Program	540,691	540,691
HLTMH	Behavioral Health and Recovery Services	Various	1,503,765	1,320,529
KIMAT	Behavioral Health and Recovery Services	Measure K IMAT Program	397,838	397,838
OSHFR	Behavioral Health and Recovery Services	Our Second Home Family Resources	40,000	-
HLTCM	San Mateo Medical Center	Coastside Medical Services	535,461	452,747
MEAS3: Youth and Education				
HLT4H	Public Health	4H Youth Development Program	31,827	31,827
HLTPH	Behavioral Health and Recovery Services	Various	3,908,131	3,379,633
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	700,194	700,194
HSAPCX	Human Services Agency	CASA (Advocates) - Foster Care	111,458	111,000
HSAPGX	Human Services Agency	CFS Orange & Grand Construction Project	650,000	108,585
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,726,786	1,217,118
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	223,686	223,686
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,060,900	849,290
LIBSRX	Library	Various	1,464,992	940,993
NDSLEX	County Manager's Office	Early Learning and Care Trust Fund	6,678,496	4,893,971
HRDYP	Human Resources	Supported Training Employment Program	412,000	276,401
CMOSG	County Manager's Office	Students With Amazing Goals	360,500	145,830

SCHEDULE A - Expenditures by Initiative for FY 2019-20 (cont'd)

Initiative	Department	Initiative Name	2019-20 Budget	2019-20 Actual
MEAS4: Housing and Homelessness				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	\$ 48,086,344	\$ 12,676,737
DOHBHX	Department of Housing	BHRS-Provider Property Debt	245,044	84,817
DOHCGX	Department of Housing	21 Elements CCAG	129,126	124,454
DOHHPX	Department of Housing	HIP Shared Housing	305,306	224,126
DOHIFX	Department of Housing	Housing Innovation Fund	43,829	32,500
DOHLTX	Department of Housing	Landlord Tenant I and R	862,750	341,743
DOHMXJ	Department of Housing	Middlefield Junction	4,028	-
DOHMOX	Department of Housing	Mobile Home Park Outreach	16,613	-
DOHPRX	Department of Housing	Housing Preservation	20,807	20,807
DOHSSX	Department of Housing	Staff Support	360,173	244,318
DOHSUX	Department of Housing	2nd Unit Amnesty Program	482,745	5,401
HLTHI	Environmental Health	Augmented Housing Inspection Program	376,683	346,477
DOHFL	Department of Housing	Farm Labor Housing	4,211,124	253,432
HSALO	Human Services Agency	Various	4,968,838	3,883,657
HSABFX	Human Services Agency	BitFocus Clarity Human Services	125,572	109,010
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	451,758	451,758
HSAHIX	Human Services Agency	HOPE Plan Implementation	994,957	878,418
HSAHOX	Human Services Agency	Homeless Outreach Teams	431,498	393,824
HSAHSX	Human Services Agency	Various	572,220	542,859
HSAITX	Human Services Agency	ITA - Clarity & FRC database	107,364	60,022
HSALCX	Human Services Agency	Homeless Living in Cars Program	300,000	-
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	178,549	176,816
OOSHAX	County Manager's Office	Home for All	618,000	544,089
PLNHI	Planning	Affordable Housing Initiative (Note 2)	443,984	(45,404)
MEAS5: Parks and Environment				
DPWF1	Public Works	Allocation to FSLRRD	500,000	500,000
PRKRL	Parks	Various	9,595,449	5,886,183
PRKCI	Parks	Various	10,144,699	2,489,892
PRKIP	Parks	Parks Interpretive Program	68,319	36,052
PRKMMX	Parks	Multi Modal Trail Planning	48,198	42,536
PRKVP	Parks	Parks Volunteer Program	130,935	103,416

SCHEDULE A - Expenditures by Initiative for FY 2019-20 (cont'd)

Initiative	Department	Initiative Name	2019-20 Budget	2019-20 Actual
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	\$ 1,899,115	\$ 1,899,115
DAOEAX	District Attorney	District Attorney Elder Abuse	1,116,891	966,985
EMSRC	Emergency Medical Services	EMS Medical Reserve Corps (Note 3)	40,607	40,607
HSAVSX	Human Services Agency	Veterans Services	357,967	326,570
MEAS7: Community				
CAPBFX	County Manager's Office	Building and Facility Infrastructure	3,989,978	588,155
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	-
CMOARX	County Manager's Office	CMO Airports (FAA Ruling)	6,000,000	-
CMOI1X	County Manager's Office	Community Legal Aid Services	287,040	284,280
CMOOCX	County Manager's Office	Measure A Outreach Coordinator	206,000	154,924
DPWA1X	Public Works	Measure K Support SMCO Airports	224,870	199,276
DPWACX	Public Works	Measure K Airport Capital Projects	1,002,023	559,363
DPWBCX	County Manager's Office	Bicycle Coordinator	77,250	60,564
DPWC1X	Public Works	CSA 11 Improvement Projects	42,973	42,973
HLTCC	Public Health	CDI Airport - Clinicians	51,149	51,149
HLTNC	Public Health	CDI Airport - Non Clinicians	14,477	14,477
HSAFBX	Human Services Agency	Second Harvest Food Bank	154,500	154,500
HLTASX	Health System	Measure K Airport (FAA Ruling)	65,626	-
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	6,260,453	2,710,816
LIBC1	Library	Various	744,248	5,164
NDSSTX	County Manager's Office	SamTrans-Youth, Elderly, Disabled	625,000	625,000
PLNPIX	CMO OCA	North Fair Oaks General Plan	7,946,491	929,933
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,826,367	1,826,367
Total Measure K Funded Initiatives from FY 2019-20			\$ 184,724,776	\$ 82,407,371
Notes:				
	1 Atherton Bayfront Canal Loan principal and interest repayment. \$165,000 loan amount due on December 31, 2027. Payments are paid twice a year on December 15th and April 15th of each fiscal year.			
	2 Affordable Housing Initiative repayment for overpayment.			
	3 Distributions of \$38,816.10 in excess of approved budget was returned to the Measure K trust fund.			

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2019-20

Initiative	Sub-Initiative		Department	Initiative Name	2013-14 to 2016-17 Actual*	2017-18 Actual	2018-19 Actual	2019-20 Actual	Totals
MEAS0: District-Specific									
NDSDS	BOSD1	1a	County Manager's Office	Programs and Services District 1	\$ -	\$ 133,305	\$ 349,000	\$ 990,474	\$ 1,472,779
NDSDS	BOSD2	1b	County Manager's Office	Programs and Services District 2	-	73,652	262,581	1,054,557	1,390,790
NDSDS	BOSD3	1c	County Manager's Office	Programs and Services District 3	1,784	38,183	371,756	1,230,280	1,642,002
NDSDS	BOSD4	1d	County Manager's Office	Programs and Services District 4	5,000	271,798	471,234	459,823	1,207,856
NDSDS	BOSD5	1e	County Manager's Office	Programs and Services District 5	5,000	12,990	926,247	206,714	1,150,951
NDSLГ	BOSL1	2a	County Manager's Office	Loans & One-Time Contribution D1	-	15,000	-	-	15,000
NDSLГ	BOSL2	2b	County Manager's Office	Loans & One-Time Contribution D2	237,960	52,500	-	-	290,460
NDSLГ	BOSL3	2c	County Manager's Office	Loans & One-Time Contribution D3	204,003	79,389	-	-	283,392
NDSLГ	BOSL4	2d	County Manager's Office	Loans & One-Time Contribution D4	406,263	100,000	-	-	506,263
NDSLГ	BOSL5	2e	County Manager's Office	Loans & One-Time Contribution D5	195,000	438,500	-	-	633,500
NDSLГ	BOSLГ	3a	County Manager's Office	Measure A Loans and Grants	-	961,500	250,000	-	1,211,500
NDSLГ	BOSLГ	3b	County Manager's Office	San Mateo County (SMC) Strong Fund	-	-	-	3,000,000	3,000,000
CMOAA	CMOAA	4	County Manager's Office	Measure K Administrative Assistance	-	70,280	90,539	127,654	288,473
MAADM	MAADM	5	County Manager's Office	Measure A Oversight Committee	-	-	1,113	435	1,548
MEAS1: Public Safety									
CAPDC	CAPDC	6	County Manager's Office	PSC Regional Operations Center (ROC)	5,742,015	8,789,824	30,539,469	12,473,968	57,545,277
CAPPF	CAPPF	7	County Manager's Office	Pescadero Fire Station	228,035	40,525	78,620	130,164	477,345
CAPSF	CAPSF	8	County Manager's Office	Skylonda Fire Station Replacement	-	2,668,785	1,511,247	872,202	5,052,234
FPSRP	FPFER	9	Fire	County Fire Engine Replacement Fund	5,125,257	1,020,012	632,459	243,058	7,020,787
HSALE	HSALE	10	Human Services Agency	CORA - Legal Expenses	165,976	75,000	75,000	89,049	405,025
HSARP	HSARP	11	Human Services Agency	ReEntry Employment Preparation	463,626	-	-	-	463,626
NDSAT	NDSAT	12	County Manager's Office	Atherton Bayfront Canal Loan	-	156,251	(17,498)	(17,498)	121,256
PROHT	PROHT	13	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC	SHFCC	14	Sheriff	Coastside Response Coordinator	166,718	65,401	65,325	67,834	365,278
SHFSS	SHFSS	15	Sheriff	School Safety	1,631,960	557,596	578,212	578,526	3,346,294
STRAF	STRAF	16	Sheriff	Human Trafficking & CSEC	420,000	152,751	190,430	207,826	971,007
MEAS2: Health and Mental Health									
HLTMH	CACLB	17	Behavioral Health and Recovery Services	California Clubhouse	115,000	-	-	-	115,000
HLTHV	FHHVE	18	Family Health	Home Visit Expansion	1,998,488	1,142,259	1,226,592	1,253,811	5,621,150
HLTOR	FHOHC	19	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
HLTWP	HLTWP	20	San Mateo Medical Center	Whole Person Care Match	1,000,000	2,000,000	2,000,000	2,000,000	7,000,000
HSAPH	HSAPH	21	Human Services Agency	Public Health Nurse Program	621,144	440,463	729,034	540,691	2,331,332
HLTMH	JAILX	22	Behavioral Health and Recovery Services	Jail Alternate Program	770,429	252,590	77,163	141,321	1,241,504
KIMAT	KIMAT	23	Behavioral Health and Recovery Services	Measure K IMAT Program	-	-	-	397,838	397,838
NDSSM	NDSSM	24	County Manager's Office	Agreement with Seton Medical Center	27,178,346	6,233,825	-	-	33,412,170
HLTCM	PESCA	25	San Mateo Medical Center	Coastside Medical Services	556,325	324,361	422,461	452,747	1,755,894
HLTMH	RESPX	26	Behavioral Health and Recovery Services	Respite Program	521,139	1,058,000	1,058,000	1,089,740	3,726,880
HLTMH	SMART	27	Behavioral Health and Recovery Services	SMART Program	153,972	86,862	86,862	89,468	417,164

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2019-20 (cont'd)

Initiative	Sub-Initiative		Department	Initiative Name	2013-14 to 2016-17 Actual*	2017-18 Actual	2018-19 Actual	2019-20 Actual	Totals
MEAS3: Youth and Education									
HLT4H	4HYDP	28	Public Health	4H Youth Development Program	\$ 60,000	\$ 30,900	\$ 30,900	\$ 31,827	\$ 153,627
NDSL	BOSLG	29	County Manager's Office	St James Community Foundation	10,000	-	-	-	10,000
HLTPI	CCEPA	30	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	226,600	116,390	116,390	119,882	579,262
CMOEP	CMEPA	31	County Manager's Office	Agreement with One EPA	60,000	-	-	-	60,000
CMOSG	CMOLP	32	County Manager's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
HLTPI	COESC	33	Behavioral Health and Recovery Services	COE and Schools Coordination	236,199	85,900	80,000	-	402,099
HLTEC	ECHCT	34	Behavioral Health and Recovery Services	Early Childhood Communication Teams	1,320,000	679,800	679,800	700,194	3,379,794
HLTPI	EOBIP	35	Behavioral Health and Recovery Services	Early Onset Bipolar	816,529	420,512	420,512	433,127	2,090,680
HLTPI	FAMHX	36	Behavioral Health and Recovery Services	First Aid-MH	170,918	259,708	197,831	19,193	647,650
HSACC	HSACC	37	Human Services Agency	Foster Youth Services AB403	9,692	811,965	-	-	821,657
HSAFC	HSAFC	38	Human Services Agency	CASA (Advocates) - Foster Care	408,060	108,211	108,211	111,000	735,482
HSALM	HSALM	39	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAPA	HSAPA	40	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSAPE	HSAPE	41	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAOE	HSAOE	42	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAOG	HSAOG	43	Human Services Agency	CFS Orange & Grand Construction Project	-	-	22,797	108,585	131,383
HSAYL	HSAYL	44	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAPI	HSAPI	45	Human Services Agency	HSA PEI-At Risk Child	8,539,884	1,272,971	1,314,683	1,217,118	12,344,656
HSAST	HSAST	46	Human Services Agency	StarVista Daybreak Foster Youth Training	615,000	215,000	219,300	223,686	1,272,986
HSAYH	HSAYH	47	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYS	HSAYS	48	Human Services Agency	At-Risk Foster Youth Services	1,064,551	736,472	903,599	849,290	3,553,913
LIBSR	LIBBL	49	Library	Direct Pay to Library for Big Lift	-	-	469,247	564,013	1,033,260
LIBSR	LIBSR	50	Library	Library Summer Reading Programs	1,266,600	366,000	366,000	376,980	2,375,580
NDSCT	NDCUT	51	County Manager's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
NDSEL	NDSEL	52	County Manager's Office	Early Learning and Care Trust Fund	4,032,987	8,301,480	7,936,277	4,893,971	25,164,715
NDSPY	NDSPY	53	County Manager's Office	RCSD Parent Youth Academy	20,000	-	-	-	20,000
HLTPI	PESCM	54	Behavioral Health and Recovery Services	PES Case Management	538,370	291,004	309,301	318,580	1,457,255
HLTHP	PHNDP	55	Public Health	Neighborhood Data Prioritization	-	79,334	563,666	-	643,000
HLTPI	PPMHX	56	Behavioral Health and Recovery Services	Parenting Project-MH	277,157	188,852	129,312	90,527	685,848
HLTPI	PRETH	57	Family Health	Pre To Three	1,128,103	908,579	974,295	1,003,524	4,014,500
HLTPI	PRETH	58	Behavioral Health and Recovery Services	Pre To Three	568,796	-	-	-	568,796
HLTPI	RESSA	59	Behavioral Health and Recovery Services	Residential Substance Abuse	-	46,400	100,744	-	147,144
HRDYP	STPA	60	Human Resources	Supported Training Employment Program	512,391	400,000	400,000	276,401	1,588,792
CMOSG	SWAGG	61	County Manager's Office	Students With Amazing Goals	-	139,323	474,232	145,830	759,386
HLTPI	YOPCM	62	Behavioral Health and Recovery Services	Youth Outpatient Case Management	1,154,079	616,076	702,865	784,782	3,257,802
HLTPI	YTRAU	63	Behavioral Health and Recovery Services	Youth Trauma Intervention	946,664	591,615	585,632	610,018	2,733,928

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2019-20 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 to 2016-17 Actual*	2017-18 Actual	2018-19 Actual	2019-20 Actual	Totals
MEAS4: Housing and Homelessness								
NDSL	BOSLG	64a	County Manager's Office	LifeMoves - First Step for Families	\$ 36,240	\$ -	\$ -	\$ 36,240
NDSL	BOSLG	64b	County Manager's Office	Service League - Hope House	54,995	-	-	54,995
NDSL	BOSLG	64c	County Manager's Office	St. Leo's Apartments	-	-	-	-
NDSL	BOSLG	64d	County Manager's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	56,925
CMODC	CMODC	65	County Manager's Office	DC Food Pantry Roof Replacement	39,860	-	-	39,860
DOHTF	DHLHT	66	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	1,000,000
DOHAH	DOHAH	67	Department of Housing	Affordable Housing 3.0 and 4.0	1,774,161	8,670,572	14,908,782	12,676,737
DOHBH	DOHBH	68	Department of Housing	BHRS-Provider Property Debt	4,298,535	455,843	-	84,817
DOHCG	DOHCG	69	Department of Housing	21 Elements CCAG	174,950	157,030	96,095	124,454
DOHHP	DOHHP	70	Department of Housing	HIP Shared Housing	212,857	171,750	140,337	224,126
DOHIF	DOHIF	71	Department of Housing	Housing Innovation Fund	371,826	84,229	-	32,500
DOHLT	DOHLT	72	Department of Housing	Landlord Tenant I and R	12,264	49,854	149,133	341,743
DOHMJ	DOHMJ	73	Department of Housing	Middlefield Junction	53,699	37,629	4,643	-
DOHMO	DOHMO	74	Department of Housing	Mobile Home Park Outreach	2,817	571	-	-
DOHPR	DOHPR	75	Department of Housing	Housing Preservation	6,483,211	2,546,000	368,143	20,807
DOHSS	DOHSS	76	Department of Housing	Staff Support	300,000	225,000	221,554	244,318
DOHSU	DOHSU	77	Department of Housing	2nd Unit Amnesty Program	-	98,000	17,255	5,401
HLTHI	EHHP	78	Environmental Health	Augmented Housing Inspection Program	405,603	308,087	331,354	346,477
DOHFL	HOSFL	79	Department of Housing	Farm Labor Housing	419,737	105,000	331,640	253,432
HSALO	HSA7H	80	Human Services Agency	Housing & Employment Support	-	355,946	1,154,256	805,079
HSAMP	HSA8E	81	Human Services Agency	Maple Site H&SN Renovation and Services	-	-	444,945	-
HSA8G	HSA8G	82	Human Services Agency	Safe Harbor Shelter Upgrade	-	-	113,384	-
HSALO	HSA8A	83	Human Services Agency	RRHHL Program Auditing Needs	62,000	6,600	-	200
HSAAY	HSAAY	84	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	-
HSABF	HSABF	85	Human Services Agency	BitFocus Clarity Human Services	247,123	71,718	98,841	109,010
HSABF	HSABF	86	Human Services Agency	CORE Agency Emergency Housing Assistance	1,478,600	438,600	438,600	451,758
HSABF	HSABF	87	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	-
HSALO	HSAHC	88	Human Services Agency	RRHHL CoC Tech Assistance	241,000	100,000	105,000	108,150
HSABI	HSABI	89	Human Services Agency	HOPE Plan Implementation	208,559	914,235	864,435	878,418
HSABO	HSABO	90	Human Services Agency	Homeless Outreach Teams	760,991	323,795	198,740	393,824
HSABO	HSABO	91	Human Services Agency	EPA Homeless Shelter Operations Expense	2,233,761	541,059	561,296	542,859
HSALO	HSA1D	92	Human Services Agency	RRHHL One Day Count - Homeless	51,216	-	-	-
HSABO	HSA6O	93	Human Services Agency	One Time Homeless Services	100,912	-	-	-
HSABO	HSA6C	94	Human Services Agency	HSN Special Program Implementation	84,079	-	-	-
HSABO	HSAIT	95	Human Services Agency	ITA - Clarity & FRC database	117,995	70,719	67,337	60,022
HSABO	HSAIV	96	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-
HSALO	HSAL1	97	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-
HSALO	HSAL2	98	Human Services Agency	RRHHL Abode Services	1,279,016	825,485	864,241	954,474
HSALO	HSAL3	99	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-
HSALO	HSAL4	100	Human Services Agency	RRHHL MVP Diversion	10,504	-	12,204	-
HSALO	HSAL5	101	Human Services Agency	RRHHL MVP Bridge Funding	977,521	600,000	195,788	400,000
HSALO	HSAL6	102	Human Services Agency	RRHHL Indement Weather	42,477	16,380	29,780	22,386
HSALO	HSAL7	103	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-
HSALO	HSALA	104	Human Services Agency	RRHHL Abode Contract	561,951	715,096	1,034,446	1,038,684
HSAMO	HSAMO	105	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-
HSALO	HSAMS	106	Human Services Agency	RRHHL Medical Services	144,556	184,475	204,864	204,864
HSARS	HSARS	107	Human Services Agency	Rotating Church Shelters	38,823	-	21,850	-
HSALO	HSAS2	108	Human Services Agency	RRHHL Interim Housing Capacity	-	325,012	504,173	349,820
HSASH	HSASH	109	Human Services Agency	Safe Harbor Shelter Bridge	365,000	169,950	173,349	176,816
HLTMT	MHTLC	110	Behavioral Health and Recovery Services	Mental Health Housing Telecare	342,439	-	-	-
OOSHA	OOSHA	111	County Manager's Office	Home For All	-	415,995	598,596	544,089
PLNHI	PLAHI	112	Planning	Affordable Housing Initiative	62,579	346,402	28,034	(45,404)

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2019-20 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 to 2016-17 Actual*	2017-18 Actual	2018-19 Actual	2019-20 Actual	Totals	
MEASS: Parks and Environment									
PRKCI	ALMTR	113	Parks	Alambique Trail Repairs	\$ -	\$ 54,433	\$ 94,374	\$ 9,075	\$ 157,881
NDSL	BOSLG	114	County Manager's Office	RCD Loan**	36,754	-	-	-	36,754
CAPPK	CAPPK	115	County Manager's Office	Parks Department Capital Projects	1,747,127	-	-	-	1,747,127
PRKCI	CPPWD	116	Parks	Coyote Water Distribution System	-	-	-	220,000	220,000
DPWF1	DPWF1	117	Public Works	Flood and Sea Level Rise Resiliency District	-	-	-	500,000	500,000
PRKCI	FRIPP	118	Parks	Fire Road Improvements	-	-	-	80,699	80,699
PRKRL	NATRS	119	Parks	Natural Resource Management	26,623	5,356	38,739	220,183	290,902
NDSPR	NDPKR	120	County Manager's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSAG	OOSAG	121	Office of Sustainability	RCD Agriculture Water Needs Assessment	9,807	-	-	-	9,807
OOSBU	OOSBU	122	County Manager's Office	Butano Creek 2D Model	18,653	26,948	-	-	45,600
OOSGS	OOSGS	123	County Manager's Office	Groundwater Study	578,424	217,351	-	-	795,775
PRKRL	PACHD	124	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000
PRKRL	PEDPT	125	Parks	Pedro Point Headlands	248,479	43,487	53,044	4,990	350,000
PRKCI	POHRR	126	Parks	Pescadero Old Haul Road Repair	-	9,920	637,642	1,041,599	1,689,161
PRKRL	PRKBM	127	Parks	Parks Baseline Mapping	4,310	12,687	9,003	-	26,000
PRKRL	PRKBR	128	Parks	Pescadero Old Haul Road Bridge	131,371	49,391	19,267	-	200,028
PRKCS	PRKCS	129	Parks	Parks Concessions Study	112,449	18,941	-	-	131,390
PRKRL	PRKFO	130	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKGS	PRKGS	131	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKRL	PRKMC	132	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKIP	PRKIP	133	Parks	Parks Interpretive Program	-	-	31,681	36,052	67,733
PRKIP	PRKRL	134	Parks	Parks Interpretive Program	-	50,000	-	-	50,000
PRKMM	PRKMM	135	Parks	Multi Modal Trail Planning	-	94,871	106,931	42,536	244,337
PRKRL	PRKMP	136	Parks	Parks Master Plan	60,384	113,909	14,272	43,094	231,660
PRKRL	PRKOP	137	Parks	Parks Department Operations and Maintenance	4,396,265	494,171	1,788,193	2,919,520	9,598,149
PRKRL	PRKOS	138	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKPF	PRKPF	139	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKRL	PRKPL	140	Parks	Parks Playground Improvement	366,932	44,817	44,123	509,342	965,215
PRKMI	PRKSH	141	Parks	Parks Shuttle Program	36,381	30,053	10,227	-	76,660
PRKRL	PRKSR	142	Parks	Sanchez Adobe Renovation	3,041	65,351	-	1,477,149	1,545,542
PRKVP	PRKRL	143	Parks	Parks Volunteer Program	-	13,265	-	-	13,265
PRKVP	PRKVP	144	Parks	Parks Volunteer Program	-	-	15,800	103,416	119,217
PRKRL	PRKVS	145	Parks	Volunteer Stewardship Corps	25,958	46,979	43,467	72,514	188,918
PRKRL	PRKWA	146	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKCI	PRKWP	147	Parks	Parkwide Asphalt Paving	-	-	-	721,521	721,521
PRKCI	PV005	148	Parks	Flood Park Baseball Field Renovation	-	34,872	9,191	-	44,063
PRKCI	PV006	149	Parks	Huddart Park Meadow Lawn Renovation	-	35,849	-	-	35,849
PRKCI	PV008	150	Parks	Huddart Richards Road Repairs	-	36,991	4,268	26,524	67,783
PRKCI	PV013	151	Parks	Old Guadalupe Trail Renovation	-	20,995	1,998	181,613	204,606
PRKCI	PV014	152	Parks	Ralston Trail Repaving	-	47,422	-	-	47,422
PRKCI	PV018	153	Parks	Wunderlich Carriage House Restoration	-	40,516	715,128	-	755,644
PRKCI	PV019	154	Parks	Wunderlich Stable Hay Barn Plans	-	5,777	-	-	5,777
PRKCI	PV020	155	Parks	Flood Park Improvements	-	-	12,811	75,420	88,230
PRKCI	PV021	156	Parks	Green Valley Trail	-	5,456	-	-	5,456
PRKCI	RANGR	157	Parks	Ranger Residences	-	89,202	144,832	133,440	367,475
PRKRL	RAVTR	158	Parks	Ravenswood Bay Trail	104,338	221,748	34,523	639,390	1,000,000
PRKRL	SCACR	159	Parks	SCA Youth Corps	401,172	276,741	-	-	677,912
PRKRL	SCAGI	160	Parks	SCA GIS Database	208,045	24,173	-	-	232,218
PRKCI	SMVCR	161	Parks	Sam Mcdonald VC Renovation	-	24,833	2,989	-	27,822
PRKRL	WAVTR	162	Parks	Wavecrest Trail	155,892	65,249	35,669	-	256,811
NDSYP	YESSP	163	Office of Sustainability	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2019-20 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 to 2016-17 Actual*	2017-18 Actual	2018-19 Actual	2019-20 Actual	Totals
MEAS6: Older Adults and Veterans								
HLTOA	AASAF	164	Aging and Adult	AAS Age Friendly	\$ -	\$ -	\$ -	\$ 62,700
HLTOA	AASDC	165	Aging and Adult	AAS Dementia Services	687,777	463,500	463,500	477,405
HLTOA	AASED	166	Aging and Adult	AAS Elder Depend Adult Protect	1,311,190	675,263	675,263	695,521
HLTOA	AASFC	167	Aging and Adult	Contract Foster City Village	10,000	(7,541)	-	-
HLTOA	AASFL	168	Aging and Adult	AAS Friendship Line	376,369	103,000	206,000	212,180
HLTOA	AASKC	169	Aging and Adult	AAS Kinship Caring MH	131,213	77,250	77,250	79,568
HLTOA	AASME	170	Aging and Adult	AAS Meals Express Program	107,849	146,904	146,904	211,311
HLTOA	AASMV	171	Aging and Adult	AAS Supplemental Meals on Wheels	-	-	-	42,000
HLTOA	AASOM	172	Aging and Adult	AAS Ombudsman	223,139	114,981	114,981	118,430
DAOEA	DAOEA	173	District Attorney	District Attorney Elder Abuse	1,615,302	890,329	950,371	966,985
EMSRC	EMSRC	174	County Health	EMS - Medical Reserve Corps	-	-	-	40,607
HLTFP	EMSFP	175	Emergency Medical Services	EMS Falls Prevention	63,853	41,416	41,416	-
HSAVS	HSAVS	176	Human Services Agency	Veterans Services	653,100	237,297	229,564	326,570
MEAS7: Community								
NDSL	BOSLG	177a	County Manager's Office	Coastside Hope - PCs	3,398	-	-	-
NDSL	BOSLG	177b	County Manager's Office	Puente - PCs	5,000	-	-	-
NDSL	BOSLG	177c	County Manager's Office	Pacifica Resource Center - PCs	5,000	-	-	-
NDSL	BOSLG	177d	County Manager's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-
CAPBF	CAPBF	178	County Manager's Office	Buildings and Facility Infrastructure	6,783,844	1,841,249	1,017,231	588,155
CCOAS	CCOAS	179	County Counsel	Measure K Airports (FAA)	-	-	32,057	-
CMOI1	CMOI1	180	County Manager's Office	Community Legal Aid Services	-	219,725	276,000	284,280
CMOOC	CMOOC	181	County Manager's Office	Measure A Outreach Coordinator	263,047	163,071	191,592	154,924
DPWA1	DPWA1	182	Public Works	Measure K Support SMO Airports	-	149,266	200,861	199,276
DPWAC	DPWAC	183	Public Works	Measure K Airport Capital Project	-	-	501,657	559,363
DPWBC	DPWBC	184	County Manager's Office	Bicycle Coordinator	100,759	67,505	48,246	60,564
DPWC1	DPWC1	185	Public Works	CSA 11 Improvement Projects	-	-	450,027	42,973
HLTCC	HLTHR	186	Public Health	CDI Airport - Clinicians	-	-	5,081	51,149
HLTNC	HLTHQ	187	Public Health	CDI Airport - Non Clinicians	-	-	22,309	14,477
HSA61	HSA61	188	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-
HSA61	HSA61	189	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-
HSA61	HSA61	190	Human Services Agency	Second Harvest Food Bank	600,000	150,000	150,000	154,500
HSAI1	HSAI1	191	Human Services Agency	Community Legal Aid Services	347,469	-	-	-
HSAI1	HSAI1	192	Human Services Agency	Peninsula Family Services District 2	95,000	95,000	-	-
HSAI1	HSAI1	193	Human Services Agency	Peninsula Family Services District 5	122,500	122,500	-	-
ISDTI	ISDTI	194	Information Services Department	Technology Infrastructure and Open Data	17,182,508	9,671,255	4,784,980	2,710,816
LIBC1	LIBCN	195	Library	Library Capital - Miscellaneous	247,749	659,951	46,134	-
LIBC1	LIBEP	196	Library	Library Capital - EPA	40,448	6,307	134,618	5,164
LIBC1	LIBPC	197	Library	Library Capital - Pacifica	1,705,454	-	-	-
LIBC1	LIBSC	198	Library Capital - South San Francisco	County Library	500,000	-	-	-
NDSST	NDSST	199	County Manager's Office	SamTrans-Youth, Elderly, Disabled	18,750,000	5,000,000	1,875,000	625,000
PLNPI	PLNPI	200	County Manager's Office	North Fair Oaks General Plan Implementation	2,851,599	1,897,760	944,852	929,933
SHFAS	SHFAS	201	Sheriff	Measure K Airports (FAA Ruling)	-	-	1,781,656	1,826,367
Total Measure K Funded Initiatives				\$ 162,791,611	\$ 88,416,871	\$ 102,600,256	\$ 82,407,371	\$ 436,216,109
*Consolidated Actuals for FY2013-14 through FY2016-17. See prior year annual report for amounts by each year.								
**Resource Conservation District loan repaid in FY2016-17.								

Updated

San Mateo County												
Measure K Oversight Committe												
Financial Tracking / Metrics												
		Budget			Budget			Budget				Budget
		FY2017-18 *	Actual		FY2018-19	Actual		FY2019-20	Actual			FY2020-21
		(w/Carryovers)	FY2017-18	Variance	(w/Carryovers)	FY2018-19	Variance	(w/Carryovers)	FY2019-20	Variance	Explanation of Major Variances	(w/Carryovers)
SOURCES												
Annual Measure K Revenue		\$ 85,524,905	\$ 89,602,981	\$ 4,078,076	\$ 91,395,040	\$ 98,604,386	-\$ 7,209,346	\$ 94,675,366	\$ 94,078,776	\$ 596,590		\$ 75,263,021
Fund Balance - Carryovers (Commitments)		128,532,139	128,532,139		128,376,155	148,033,914	(19,657,759)	\$ 181,027,950	82,467,314	98,560,636		123,087,659
Fund Balance - Reserves 10%		8,552,491	8,960,298	407,808	9,139,504	9,860,439	(720,935)	9,467,537	9,407,878	59,659		7,526,302
Fund Balance - Available		22,488,748	22,080,940	(407,808)	22,057,718	1,679,024	20,378,694	(20,929,729)	77,690,566	70,945,463		38,951,797
Total Sources		\$ 245,098,282	\$ 249,176,358	-\$ 4,078,076	\$ 250,968,417	\$ 258,177,763	-\$ 7,209,346	\$ 264,241,124	\$ 263,644,534	\$ 170,162,348		\$ 244,828,779
SPENDING (includes Carryovers)												
Public Safety	1	39,476,116	13,526,145	25,949,971	56,099,696	33,653,264	\$ 22,446,432	\$ 26,422,339	\$ 14,645,131	\$ 11,777,208	Major variances in capital projects still in progress, including Pescadero and Skylonda Fire Stations, the Fire Engine Replacement Fund and remaining funding from the completion of the Regional Operations Center (ROC)	14,433,463
Community Services	7	33,814,739	20,043,590	13,771,149	27,533,733	12,462,300	\$ 15,071,433	\$ 29,100,360	\$ 8,206,941	\$ 20,893,419	Remaining funding from completed capital projects such as Serenity House, relocation of the Motorpool, renovation of the Maple Street Shelter, and renovations associated with airports. In addition, major variances in capital and technology projects that were delayed due to COVID-19	39,006,250
Housing & Homelessness	4	46,978,116	19,331,031	27,647,085	54,223,456	24,283,097	\$ 29,940,359	\$ 64,337,312	\$ 21,349,860	\$ 42,987,452	Major variances are in housing projects and programs due to COVID-19	71,956,112
Youth & Education	3	24,757,524	16,666,492	8,091,032	20,734,645	17,105,593	\$ 3,629,052	\$ 17,328,970	\$ 12,878,528	\$ 4,450,442	Major variances are mainly due to COVID-19	16,837,674
Parks and Environment	5	15,486,617	2,321,755	13,164,862	18,609,161	3,868,171	\$ 14,740,990	\$ 20,487,600	\$ 9,058,079	\$ 11,429,521	Various Parks projects have been delayed due to COVID-19 and are expected to continue in FY 2020-21	16,929,147
District-Specific	0	7,774,151	2,247,098	5,527,053	8,291,839	2,722,469	\$ 5,569,370	\$ 13,570,923	\$ 7,069,937	\$ 6,500,986	Variance in district-specific budgets and actuals are due to 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	4,070,480
Health & Mental Health	2	13,047,717	11,538,360	1,509,357	11,869,166	5,600,113	\$ 6,269,053	\$ 6,311,566	\$ 5,965,617	\$ 345,949		7,070,320
Older Adults & Veterans	6	3,133,922	2,742,400	391,522	3,165,725	2,905,249	\$ 260,476	\$ 3,468,880	\$ 3,233,278	\$ 235,602		2,475,775
							\$ -			\$ -		
Total Spending (Current+Carryovers)		\$ 184,468,902	\$ 88,416,871	\$ 96,052,031	\$ 200,527,421	\$ 102,600,256	\$ 97,927,165	\$ 181,027,950	\$ 82,407,371	\$ 98,620,579		\$ 172,779,221
Surplus / Deficit		\$ 60,629,380	\$ 160,759,487	\$ 91,973,955	\$ 50,440,996	\$ 155,577,507	-\$ 105,136,511	\$ 83,213,174	\$ 181,237,163	\$ 71,541,769		\$ 72,049,558
CARRYOVER CALCULATION												
Year-End Fund Balance			\$ 160,726,267			\$ 157,894,353			\$ 169,565,758			
Due To/Due From												
Fund Balance - Reserves 10%			-9,139,504			-9,860,439			-9,407,878			
Fund Balance - Available			-22,057,718			-20,929,729			-38,951,797			
Carryover Committed Following Year			\$ 129,529,045			\$ 127,104,186			121,206,083			

MEASURE K

ANNUAL REPORT
FY 2019-20



ding with a
nger

I give hope
by volunteering
www.coastsidehope.org

Measure K Oversight Committee Meeting

November 18, 2020

Page 21

SUPPORTED BY MEASURE K
LOCAL FUNDS
FOR LOCAL NEEDS
SMCGOV.ORG

EXECUTIVE SUMMARY

This report contains highlights from and performance data for initiatives funded in whole or in part with Measure K funds from July 1, 2019, to June 30, 2020

Approved by 70% of voters countywide in November 2016, Measure K extends a previous voter-approved half-cent general sales tax (Measure A, in November 2012), for an additional 20 years, until March 31, 2043. The 2019-20 fiscal year marked the seventh full year the County has collected the sales tax.

Measure K provides limited-term funding to meet critical service needs, address service gaps or save money by improving performance. In the resolution placed before voters and in public budget sessions, the Board of Supervisors has listed the following as priorities for Measure K funds:

- Ensure at least 80% of all third-grade students are reading at grade level
- End homelessness
- Provide foster youth help so they can graduate high school and enroll in college or vocational training
- Provide affordable homes for seniors, veterans, individuals with disabilities and families
- Maintain emergency operations and 9-1-1 police, fire and paramedic dispatch
- Combat human trafficking
- Maintain paratransit services for the elderly and individuals with disabilities
- Maintain preschool, after-school and library programs for children and teens
- Keep County parks open
- Maintain health care for low-income children, seniors and people with disabilities
- Provide neighborhood health clinics
- Maintain countywide gang and drug task forces
- Address the effects of sea level rise
- Maintain child abuse prevention programs

The Board of Supervisors allocates Measure K funds to internal County departments, other government agencies, nonprofit organizations and for-profit enterprises to achieve their goals. The Board, at a public meeting, must approve all recommendations for the use of Measure K funds.

MEASURE K INVESTMENTS 2019-20 FISCAL YEAR

Actual expenditures across all initiatives for the 2019-20 fiscal year totaled \$82,407,371. This represents a 19.68% decrease from the \$102,600,256 spent in the 2018-19 fiscal year.

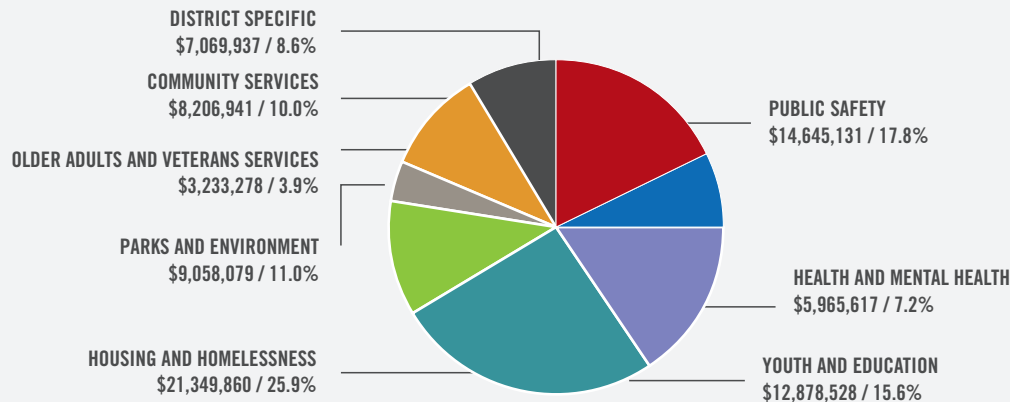
To enhance transparency and accountability, the County tracks all Measure K funds and places initiatives funded by Measure K into one of seven categories:

- 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 one-time loans and initiatives that are funded at the recommendation of a member of the Board. These initiatives are approved by the full Board of Supervisors outside of the budget process to quickly meet unanticipated needs, leverage other funding sources and fill critical service gaps.

These are collectively categorized as “District Specific” or “District Discretionary” initiatives. (Note: these initiatives range from targeting specific needs within a supervisorial district to addressing countywide issues or concerns.)

MEASURE K SPENDING FY 2019-20



Overall, Measure K investments in Housing and Homelessness topped spending by category at \$21.3 million, or 25.9% of total spending. Expenditures ranged from \$12.7 million to build, protect and rehabilitate affordable housing to \$200 for a program's auditing needs.

Public Safety followed at \$14.6 million, or 17.8%. Spending in this category fell significantly from the prior year (\$33.65 million). This was due mainly to fact the County's Regional Operations Center was largely completed in 2018-19. Expenditures (\$30.5 million in FY 2018-19 compared with \$12.4 million in 2019-20) fell as construction wrapped up on the two-story, \$64 million facility.

At \$12.9 million, expenditures on Youth and Education represented 15.6% of overall Measure K investments during the fiscal year. This was followed by Parks and Environment (\$9 million, 11%), Community Services (\$8.2 million, 10%), Health and Mental Health (\$5.9 million, 7.2%) and Older Adults and Veterans Services (\$3.2 million, 3.9%).

Loans and District Specific/Discretionary spending accounted for \$7 million, or 8.6% of overall spending.

COVID-19: PIVOTING PUBLIC SERVICES DURING A PANDEMIC

As the enormity of the COVID-19 pandemic hit this spring, the entire community – parents, seniors, workers, business owners, renters, recent immigrants – looked to the County of San Mateo for public services and leadership.

The County is a large and diverse organization with 5,500 employees across 20 departments. Those employees provide a wide range of services, from protecting public health to filing potholes, running elections to answering 911 calls. The County also contracts with community-based organizations that house the homeless, feed families barely making ends meet and train the unemployed for new careers, among dozens of other services.

The COVID-19 pandemic presented new challenges: How to continue to deliver vital services while guarding against the coronavirus? What new services will be needed?

Managers in programs funded by Measure K responded to the outbreak by supporting employees as they worked at home and shifting service delivery to online models whenever possible.

And as the economy struggled, the Board of Supervisors in March allocated \$3 million in Measure K funds as emergency relief for individuals, families, nonprofit organizations and small businesses.

The Board, also in response to the pandemic, has allocated additional Measure K funds to schools in underserved areas of the county, to assist nonprofit agencies serving the most vulnerable residents and in other targeted areas. As the 2020-21 fiscal year began, the Board approved relief and economic recovery efforts with Measure K funds for recent immigrants, homeless families and other segments of the population most in need.








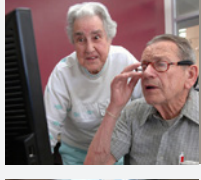

“

A single father of two called Second Harvest on the hotline, but he couldn't ask for help because he couldn't talk. It was just too much for him that he passed the phone to his young son. I could hear the father crying in the background. I asked the son to put me on speaker, so the dad could hear me. I told them, 'Everything is going to be okay. You have a referral to get groceries for you and your children and you also have other resources like CalFresh. We're here when you're ready.'

PATRICIA CERVANTES, FOOD CONNECTION SPECIALIST
AT SECOND HARVEST OF SILICON VALLEY

Measure K Oversight Committee Meeting
November 18, 2020
Page 23

PERFORMANCE SUMMARY

	PUBLIC SAFETY	8 Initiatives	13 Performance Measures	10 Target Met	3 Target Not Met
	HEALTH AND MENTAL HEALTH	9 Initiatives	19 Performance Measures	10 Target Met	8 Target Not Met
	YOUTH AND EDUCATION	21 Initiatives	49 Performance Measure	37 Target Met	12 Target Not Met
	HOUSING AND HOMELESSNESS	30 Initiatives	57 Performance Measures	25 Target Met	25 Target Not Met
	PARKS AND ENVIRONMENT	43 Initiatives	43 Performance Measures	23 Target Met	17 Target Not Met
	OLDER ADULTS AND VETERANS SERVICES	11 Initiatives	29 Performance Measures	18 Target Met	11 Target Not Met
	COMMUNITY SERVICES	17 Initiatives	35 Performance Measures	13 Target Met	13 Target Not Met

Note: Totals for Target Met/Not Met may not total the number of Performance Measures. This is due to data under development, changes to programs or other circumstances as detailed in the performance table.

PUBLIC SAFETY



Pamela Estes and John Vanek lead the County's anti-human trafficking efforts.

\$190,000 MEASURE K FUNDS

The Human Trafficking Program leads a monthly public meeting where victim advocates, law enforcement and others involved in the fight share information.

HUMAN TRAFFICKING: A CALL TO ACTION

Human trafficking occurs when one person – the trafficker – uses force, fraud, or coercion to compel another person to engage in commercial sex acts or forced labor or services against their will.

The San Mateo County Human Trafficking Program works with victim advocacy groups and law enforcement and provides trainings – 10 in the

2019-20 fiscal year – to businesses and community groups to raise awareness. They do this through:

PROTECTION: The program has developed a network of organizations to provide victims with services such as counseling, shelter, emergency food and medical care for adult and child victims.

PROSECUTION: The program revised and updated the County's Human Trafficking

Protocol to ensure a consistent response across local law enforcement jurisdictions to reports of human trafficking and support for victims.

PREVENTION: The program promotes the national Human Trafficking Hotline (1-888-373-7888 or text 233733), assists local businesses and individuals in identifying signs of trafficking and hosts monthly educational meetings.

THE REGIONAL OPERATIONS CENTER: WORKING 24/7

Following a ribbon cutting in September 2019, only a matter of months passed until the County's new Regional Operations Center (ROC) began playing a key role in the COVID-19 pandemic.

The \$64.5 million ROC provides a state-of-the-art home for the Sheriff's Office of Emergency Services, Public Safety Communications, which operates 9-1-1 dispatch and, importantly, the County's Emergency Operations Center.



Emergency responders provide a briefing in the early days of the COVID-19 pandemic.

“

As the enormity of the COVID-19 pandemic became clear, the County activated the Emergency Operations Center to coordinate resources and respond quickly and effectively. We were able to mobilize rapidly and bring all of the key players together.

“This is incredibly important in the first stages of a crisis because you need to establish clear lines of communication and determine who is doing what. And just as important, we were able to eventually wind-down the in-person operation to minimize exposure without any loss in efficiency.”

DAN BELVILLE, DIRECTOR OF THE SAN MATEO COUNTY OFFICE OF EMERGENCY SERVICES

ON THE FRONT LINES: CREWS MOVE INTO NEW FIRE STATION

Fire and emergency response crews in March 2020 moved into a new station near the “four corners” intersection of Highways 35 and 84 in Skylonda, a mostly rural area that swells with weekend day trippers.

The new Station 58 has a two-story, 12,037-square-foot main building with individual quarters for 13 firefighters and a vehicle bay.

The complex is a significant upgrade from the Depression-era wooden buildings it replaces. It includes:

- Heated vehicle bay with floor drains for two fully staffed engines
- Decontamination room
- Conference room
- Improved access to Highway 35 (Skyline Boulevard)

The County contracts with the California Department of Forestry and Fire Protection (CalFire) to staff Station 58 while providing the facility as well as emergency response vehicles. The station provides first-responder services to the Kings Mountain, La Honda, Upper Woodside and Skyline Boulevard areas as well as mutual aid wherever needed.



The new station replaces a decades-old barracks while improving living quarters and response times.

\$4.074 MILLION MEASURE K FUNDS

The Board of Supervisors committed funds to the approximately \$10 million project.

HEALTH AND MENTAL HEALTH

A 2019 study by Kidsdata.org, a program of the Lucile Packard Foundation for Children's Health, found that more than a quarter of California children in foster care do not receive timely medical exams, increasing their risk of having health problems that go unaddressed.

These exams include developmental screenings, physical health exams, nutritional assessments, hearing tests and more. Even

FOSTER YOUTH, ON THE ROAD TO HEALTH

fewer children in foster care – 67% – had received timely dental exams.

In the “Partners for Safe and Healthy Children” program, San Mateo County Health and its partners seek to ensure local children who are placed outside of their homes experience better outcomes.

In the 2019-20 fiscal year, 146 of 160 children (91%) in out-of-home placements had documented timely annual physical

exams. This, however, did not reach the target (95%) due to COVID-19 restrictions.

Similarly, COVID-19 restrictions limited the number of children in out-of-home placements who received timely dental exams (104 of 159 children, or 65%).

Appointments are being rescheduled as clinics are re-opened and safety protocols implemented. Children continued to be seen for urgent/emergency needs.

MEASURE A HALF-CENT LOCAL SALES TAX

First investment by the Board of Supervisors was to build resources for children and youth in foster care, including health care, educational support and job training.



BEYOND MEDICAL SERVICES: WHOLE PERSON CARE

People who struggle with homelessness, mental illness and substance abuse often cannot break the cycle of hopelessness and addiction on their own. They need strong, coordinated and effective community-based support systems. A program called Whole Person Care is building these support systems from existing networks.

The County of San Mateo started its Whole Person Care pilot in 2016, led by County Health in partnership with 15 local organizations and the

Health Plan of San Mateo, which provides access to quality health care for vulnerable residents. The program focuses on helping some of the County's highest utilizers of the emergency department.

Whole Person Care tackles an individual's complex problems by providing personalized one-on-one mentoring that teaches people how to use services and get what they need. It also coordinates providers' efforts so they know more about the other services people are receiving, making a truly

integrated team treatment approach possible.

Using a “housing first” model, Whole Person Care seeks to find stable housing for clients who can then focus on overcoming other challenges.

In the 2019-20 fiscal year, all 41 individuals referred for housing received housing services.

Partners include the Health Plan of San Mateo and an array of community-based organizations that provide health and mental health care, detox services, housing and peer support.

“

Getting direct referrals from Whole Person Care partners greatly streamlines the housing referral process, allowing us to find suitable housing for people who desperately need it much more quickly.”

NELLY TO, PROGRAM DIRECTOR, BRILLIANT CORNERS, A WHOLE PERSON CARE PARTNER AGENCY

SUPPORT – AND A SAFE PLACE DURING A CRISIS

Opened in fall 2018, Serenity House offers adults undergoing a mental health crisis a safe, temporary place to stay and receive support services. The facility is designed to provide adults who are not a danger to themselves or others with the support and services they need while avoiding costly visits to emergency rooms.

Serenity House had 187 unduplicated clients during the 2019-20 fiscal year. Of these 187 admissions, 100% were discharged to a lower level of care consisting of their family or relative, their personal

residence, or a care facility in the community where they resided before admission to Serenity House.

All 187 clients would otherwise have gone to one of two psychiatric emergency services facilities in the county if Serenity House did not exist. Due to the diversion from psychiatric emergency services and acute inpatient care, it is estimated the County saved \$428,000 in care costs and allowed beds at higher levels of care to be available for patients who really need them.



Opened two years ago, Serenity House continues to fulfill its mission of providing a safe, temporary place to stay for adults undergoing a mental health crisis.

YOUTH AND EDUCATION



“INSPIRING SUMMERS” GIVES BOOST TO YOUNG LEARNERS

At Belle Air Elementary School located east of downtown San Bruno, students this year delighted in an island summer.

At Strawberry Island, rising kindergartners waved, danced and “chomped” with their hands to “Baby Shark.” At Smart Island, rising third graders performed intricate moves to “We Know the Way” from Disney’s Moana. A luau followed.

Along the way, the students gained skills in math, science, literacy, geography and more.

They were among more than 550 young learners across San Mateo County participating in Inspiring Summers, an initiative to give kids from families with limited financial means the same opportunities as their peers.

Inspiring Summers is an initiative of The Big Lift, a bold social venture that aims to ensure all San Mateo County students – regardless of family income or circumstances – are reading at grade level by the end of third grade.

INSPIRING SUMMERS 2020: BY THE NUMBERS

SOUTH SAN FRANCISCO, DALY CITY, SAN BRUNO AND LA HONDA-PESCADERO

566 Enrolled Scholars	54 Classroom Teachers	45 College interns/ Facilitators	6 Instructional Coaches
6 Library Coaches	4 Nurses/Health Technicians	5 District Coordinators	

Funding for Inspiring Summers comes from a variety of sources, with major funding from Measure K.

SUPPORTING STUDENTS’ MENTAL HEALTH AND WELLNESS

The San Mateo County Office of Education provides a number of programs and services to districts to support student mental health and wellness.

In the 2019-20 school year, the Office of Education facilitated six School-Based Mental Health Collaboratives based on regional areas: Northwest, Northeast, Coastsides, Central, South and Ravenswood/ East Palo Alto.

These collaboratives involve regularly scheduled meetings where school administrators, teachers, counselors and other school staff meet with community-based service providers to learn how to support students’ mental health and well-being.

Three School Counselor Collaboratives (North, Central, South) were also created based on a model similar to the existing

collaboratives. These were created based on a survey that found the counselors desired similar info sharing systems that existed for the six school-based collaboratives.

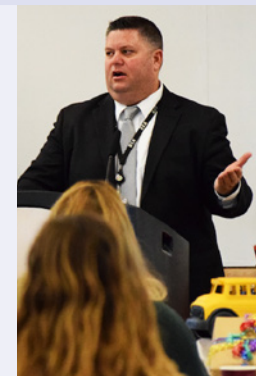
Measure K funding supports the collaboratives as well as additional programs and services to support student mental health and wellness. These include:

YOUTH MENTAL HEALTH FIRST AID, which focuses on how to help a young person

who may be experiencing a mental health challenge or crisis

PARENT PROJECT, a free 11-week course that teaches parents and caregivers, in both English and Spanish, parenting skills and ways to improve communication

SUICIDE PREVENTION PROTOCOL, which provides a uniform set of procedures for intervening with suicidal and self-injurious students



Foster youth learn valuable job and life skills, with a bit of fun and games mixed in.

With funding from Measure K, the Central Labor Council Partnership provides foster youth with the skills they need to transition to adulthood.

In the 2019-20 fiscal year, 46 foster youth and young adults received employment readiness and job placement services through the partnership. In addition to workshops, career advisors met with each youth to help them prepare for the workforce and conduct career exploration.

FOSTER YOUTH, BROADENING OPPORTUNITIES

The advisors work with youth individually to create resumes, practice interviewing, prepare job applications, and help with acquiring the proper right-to-work documents.

Youth are also encouraged to participate in workshops to learn important life skills that also relate to employment, such as banking, budgeting, educational opportunities and seeking financial aid, among other skills.

Eighty-two percent of youth surveyed have identified career options upon graduation, which exceeds the target. The program is working with the remaining youth to help them identify their long-term goals.

The result is an increased skills acquisition and employment among foster youth that contribute to long-range career and educational goals for San Mateo County.

HOUSING AND HOMELESSNESS



Located on El Camino Real in Belmont, the “Firehouse Square” is a planned complex that will bring much-needed affordable housing to the Central County.

MEETING THE AFFORDABLE HOUSING CHALLENGE

The County in summer 2019 released the Affordable Housing Fund (AHF) 7.0 “Notification of Funding Availability,” making \$35.4 million available for affordable housing construction and improvements.

On September 24, 2019, the Board awarded the

total AHF 7.0 amount to 10 new construction multifamily affordable rental developments targeting households that are extremely-low-income, very-low-income, and low-income, including households experiencing homelessness, and two existing multifamily affordable rental

developments that need rehabilitating.

AHF 7.0 awards will support the development or rehabilitation of nearly 1,100 units of affordable housing, including over 600 units of first-time funding applications.

**MORE THAN
\$30 MILLION**
of the total is
from Measure K.

SMALL GRANTS, BIG IMPACT

Created in 2015, the Homeless Prevention and Financial Assistance Services Program provides emergency grants and crisis support to help residents stay housed or return to housing.

Grants of up to \$2,500 help with bills such as one-time rental assistance, a security deposits, past-due utility payments, car repairs, transportation, child care and immediate needs. The County provides funding through Measure K to Samaritan House, a local nonprofit organization that administers the program in

partnership with other selected community-based groups.

In addition to a financial life line, the program provides crisis support and helps participants develop a concrete plan to work towards housing stability. Direct referrals to legal services agencies, community-based financial assistance programs, credit repair and budgeting workshops are also provided.

In the 2019-20 fiscal year, the program provided

an average amount of assistance of \$1,544 to 255 households, below the target of 275 households.

The lower-than-expected number is believed due in part to the impact of COVID-19 on already vulnerable households: many families needed higher amounts of assistance than the program was able to provide. Recognizing that need, the Board of Supervisors allocated additional Measure K funds to the San Mateo County Strong Fund, which provides relief to individuals

and families, small businesses and nonprofit groups, in addition to other programs.

In a survey, 33 of 37 (89%) of program participants remained housed after 6 months, which exceeds the target. This is of particular importance due to the impacts on households that are low-income due to COVID-19. In addition, 96% of clients surveyed responded that they were satisfied with the services provided, which exceeds the target.

COLLABORATION KEY TO HOUSING SUCCESS

Work crews made tremendous strides over the past year transforming a dirt lot near downtown Redwood City into a multi-story complex that will soon provide much-needed senior housing and a child-care center.

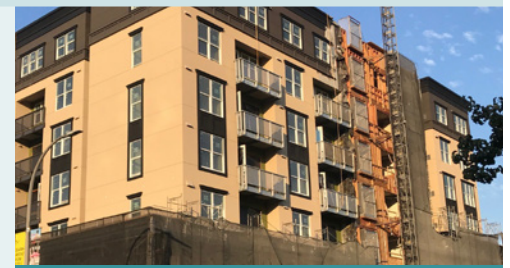
Expected to welcome its first residents in spring 2021, Arroyo Green Apartments is a mixed-use development that responds to the need for affordable housing among the region's growing population of seniors who are increasingly

at risk of becoming homeless in the nation's most expensive housing market. There will be 117 apartment homes with an 8,000-square-foot child-care facility on the ground-floor, set alongside a creekside trail.

Arroyo Green will provide studios, 1 and 2-bedroom apartments to seniors earning up to 50% of Area Median Income, which in San Mateo County is \$64,500 for a 2-person household.

Developed by the nonprofit Midpen Housing, the community is intentionally designed to support the goal of healthy living, allowing seniors to age in place and lead active, enriched lives.

Financing for the \$76.6 million development was provided, in part, by a number of public sources, including the City of Redwood City, California Department of Housing and Community Development and County of San Mateo Measure K funds.



The much-needed senior housing project is expected to welcome its first residents in spring 2021.

PARKS AND ENVIRONMENT

**2,800 +
 PEOPLE REACHED**

Take A Hike,
 Junior Rangers, Movie
 Nights, nature hikes,
 classroom programs
 and more.

NO CAMPING? NO PROBLEM: RANGERS GET CREATIVE DURING PANDEMIC

County Parks' Interpretive Program built great momentum going into spring 2020 with a record number of programs and record attendance. More than 2,800 people participated in Take A Hike, Junior Rangers, Movie Nights, nature hikes, classroom programs and more.

When COVID-19 put an end to in-person events in early March 2020, rangers pivoted to online content and programs.

This includes the very popular Reading with a Ranger Facebook Live Program each Saturday on a variety of topics. These videos

reach from 200 to 1,300 people and feature a ranger reading books and playing sing-along songs in a different park each week.

Since the pandemic began, Parks has seen an increase in social media followers by more than a third.

Katherine Wright entertains while reading a short story during Reading with a Ranger on Facebook Live.



Crews work to remove debris and stabilize an area to reduce erosion.



ON THE COAST, NEW REPAIRS FOR OLD HAUL ROAD

The 2019-20 fiscal year saw major advances in a project to halt erosion and improve fish and wildlife habitat on the San Mateo County Coast.

Old Haul Road in Pescadero Creek County Park follows the route of a railroad line built decades ago by a lumber company. For years the crossing at Dark Gulch Creek shed an estimated 600 cubic yards of soil, adding to excess

sediment already threatening fish and wildlife populations downstream in Pescadero Creek.

To stop the erosion, County Parks along with the San Mateo Resource Conservation District and other partners, have teamed up to remove eroding material, install new culverts and rebuild the crossing.

At the close of fiscal year 2019-20,

about half of the work for this repair project was complete, representing 75% completion of the total initiative goals. The project has been progressing on time and within budget. The project's benefit is to protect water quality from sediment pollution, improve aquatic habitat for fish and wildlife, and maintain critical park infrastructure for recreation and emergency access.

MAKING CONNECTIONS: RAVENSWOOD BAY TRAIL

The newest segment of the San Francisco Bay Trail is now open at Ravenswood Open Space Preserve, located in East Palo Alto.

An easy-access paved pathway, bridge and a raised boardwalk with an overlook and interpretive signs now connect University Avenue directly to the preserve. Walkers and bicyclists can access the preserve via the new trailhead.

The Ravenswood Bay Trail project closed a

0.6-mile critical gap in the San Francisco Bay Trail between University Avenue and Ravenswood Preserve. Completing this trail gap connected 80 miles of continuous Bay Trail stretching from Menlo Park to Sunnyvale and across the Dumbarton Bridge to the East Bay.

The trail and preserve are managed by the Midpeninsula Open Space District. With funding from Measure K, the trail segment opened in summer 2020.

THE NEW TRAIL SEGMENT PROVIDES

Improved access to the bay for the East Palo Alto and Menlo Park communities.

A setting for wildlife viewing and environmental education.

Opportunities for outdoor enthusiasts, including hikers, joggers and bicyclists.

Important commute alternatives for cyclists.



OLDER ADULTS AND VETERANS SERVICES

SEE, STOP, PREVENT: DEPENDENT AND OLDER ADULT ABUSE

Elder and Dependent Adult Protection Team (EDAPT) is a partnership between San Mateo County Health's Aging and Adult Services, District Attorney's Office and County Counsel's Office committed to raising awareness on how to prevent and protect dependent and older adults from abuse in San Mateo County.

Why is this important? The fastest-growing segment of the population in

San Mateo County is seniors. By 2030, a quarter of the county's residents are expected to be age 65 or over.

In the 2019-20 fiscal year, the program exceeded the target of conducting 130 consultations/case updates with investigators.

Restrictions due to COVID-19, however, impacted the ability to conduct trainings starting in March as the target

of 100 was not met.

Beyond performance measures, the program helps to protect vulnerable seniors and those with disabilities from fraud and other forms of abuse. The program was able to verify and secure \$7.6 million in assets during financial abuse investigations as team members worked to guard clients from financial abuse.

Elder and dependent adult abuse can take many forms: financial, neglect, emotional abuse and isolation are but a few.

To report suspected elder abuse in San Mateo County, please contact Aging and Adult Services' 24 Hour Abuse Hotline at (800) 675-8437.



Learn the signs of abuse at smchealth.org/elderabuse



Once the pandemic hit, a program that provides meals to low-income seniors saw a surge in requests.

FOR SENIORS, A FRIENDLY VISIT AND A MEAL

As the COVID-19 pandemic hit, a program that provides meals to low-income seniors stepped up to meet a surge in demand while also offering a human connection.

The Friendly Visiting and Meals Express Program led by County Health's Aging and Adult Services exceeded all performance targets, both by quantitative and qualitative measures.

In the fourth quarter of the fiscal year (April, May and June), the program delivered 8,095 to qualified seniors, far exceeding the target – set before the COVID-19 pandemic – of 3,600 quarterly meals. A total of 198 seniors were assessed by a Friendly Visiting Care Coordinator, who assists clients with unique and challenging situations. The estimated target was 20 clients.

SURVEY RESPONSE

100% improved healthy meal consumption and "strongly felt the program saved them from becoming food insecure."
Target: 80%

99% "overall satisfaction with the program."
Target: 94%

SUPPORTING OUR VETERANS

Established in 1946, the San Mateo County Veterans Services Office is staffed by an accredited Veterans Service Representative who helps veterans and their families access state and federal veterans' benefits that include compensation, pensions and access to health care.

The office also works directly with other veteran's service providers to connect veterans to a wide range of services such as tuition, housing and employment assistance.

The office on average worked with 434 veterans each month, exceeding its target of 280. This was accomplished

through increased outreach, improved data entry and the introduction of telephone and video conference appointments made possible thanks to the introduction digital signature capability.

The office also organizes and hosts the annual San Mateo County Veteran

of the Year Awards that celebrate the dedication of a veteran, a non-veteran and an enterprise (a business or nonprofit organization, for instance) which all demonstrate exceptional service to veterans and the veteran community.

\$326,570 MEASURE K FUNDS

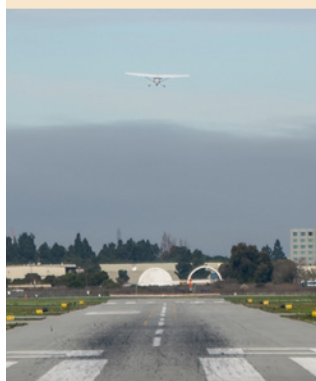
Spent in 2020 toward veteran's services. Since the 2013-14 fiscal year, the Board of Supervisors has provided local sales tax funds to bolster veterans services.



Veteran of the Year Honorees

Clockwise: Rich & Robin Harmison, Patriots of the Year; Dan Smith, Veteran of the Year; Rebuilding Together, Enterprise of the Year

COMMUNITY SERVICES



SAN CARLOS AIRPORT

400 Aircraft
24 Aviation-Related businesses

HALF MOON BAY AIRPORT

Transferred from Navy after WWII

AT THE AIRPORT, BEING A GOOD NEIGHBOR

The County is sensitive to resident concerns about airports and in June 2017 launched a program to work with pilot groups, flight schools, the Federal Aviation Administration (FAA) and neighboring communities to update its voluntary noise abatement marketing program.

The effort includes marketing materials, educational outreach, seminars, and procedures designed to show pilots (or anyone who is interested) how to adhere to

the voluntary noise abatement procedures and a "Fly Friendly" video series to help pilots fly safe, friendly and more quietly.

For the community, the County has established a noise complaint hotline (1-844-266-6266), a public engagement campaign about noise abatement strategies and a quarterly operations report that includes noise complaints by city and other data. The County has also contracted with Vector Airport Systems to implement an

aircraft departure monitoring system that automates flight track data into the airport's noise complaint system and assigns landing fees for charter flights.

Assisted by the Vector System, the Airport's Communications Specialist was able to correlate noise complaints received with specific aircraft 99% of the time during the 2019-20 fiscal year, exceeding the target.



"There is a greater reliance on technology in the home that strains the resources of many families in our County. We need to be vigilant in our efforts to make sure no student has barriers to accessing education."

CHIEF INFORMATION OFFICER
JON WALTON

SMC Public WiFi aims to build a network infrastructure that provides all residents with equal access to online resources.

Providing free public WiFi is one step toward bridging the digital divide while supporting educational opportunities for students, spurring local economic development and providing greater access to County services.

BRIDGING THE DIGITAL DIVIDE

This past fiscal year the County added 43 Wireless Access Points at various sites in Millbrae, South San Francisco and East Palo Alto. These add to dozens of existing sites in Daly City, Half Moon Bay, Pescadero and elsewhere across the county.

Due to the COVID-19 Shelter in Place orders, the project team from the Information Services Department (ISD) was redirected to quickly implement

solutions which would minimize the digital divide for students who had to adapt to distance learning.

The team in summer 2020 worked with the San Mateo County Office of Education and individual school districts with the goal of providing high-speed internet access for students who would be engaged in distance learning during the 2020-21 school year.



The Daly City Youth Health Center, which offers low-cost or no-cost services to low-income and at-risk youth ages 12-24, is the site of a San Mateo Public WiFi portal.

HUNGER PAINS IN A PANDEMIC

The County over the past five years has contracted with Second Harvest Food Bank of Silicon Valley using Measure K funds to provide food directly to residents and indirectly through a network of city- and neighborhood-serving pantries. Second Harvest, which serves San Mateo and Santa Clara counties, was on track to during the 2019-20 fiscal

year to meet its targets both in terms of people served and pounds of food provided. That was until the impacts of the global COVID-19 pandemic hit this past February.

Before the COVID-19 pandemic, approximately a quarter-million people received assistance each month from Second Harvest Food. That number has doubled to 500,000

people per month as the pandemic has amplified inequities and created extreme hardship for the community's most vulnerable.

Job loss, wage loss, and depletion of savings has pushed many families deeper into poverty and caused others to seek food assistance for the first time. The evidence is in the numbers:

PROGRAM DESCRIPTION	TARGET 2019-20	ACTUAL 2019-20
Millions of pounds of food distributed	16.2 million pounds	25.6 million pounds
San Mateo County residents receiving food monthly via direct services	20,000 monthly average	26,762 monthly average*
San Mateo County residents receiving food monthly via indirect services	55,000 monthly average	76,097 monthly average*

*The surge began in February, more than half way through the fiscal year.

2020-21 FOOD ASSISTANCE

With the pandemic ongoing, in October the Board approved a larger contract with Second Harvest.



MEASURE K FY 2019-20 PERFORMANCE TABLE														
WORKING DOCUMENT														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2019-20 Target	FY 2019-20 Actual	Overall Status	Target Met	Proposed Updates to Comments - Performance Results (2-3 sentences)	FY 2019-20 Working Budget (Fr Sherpa)	FY 2019-20 Actual (Fr CTL Audit Sch B)	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
1. Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Number of community presentations, outreach, and disaster preparedness training exercises and drills	11	16	In Progress	Target Met	The Coastside Response Coordinator provided coastal communities with a number of presentations and training exercises including Coast-specific training for emergency notifications and reporting, and basic and intermediate Incident Command System Courses. The sharing of this information increases both awareness and readiness in the event of a disaster and how to mitigate various potential risks.	\$67,834	\$67,834	\$0	0.00%	
1. Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	20	In Progress	Target Not Met	The two School Resource Officers (SROs) provide a crucial resource to schools all over San Mateo County and their presence helps foster a positive relationship between law enforcement and youth. The SROs work with school administrators, parents, and other community based organizations to create and maintain a safe learning environment. In late FY 19-20, the COVID-19 pandemic and subsequent school closures resulted in fewer campus-based services.	\$578,526	\$578,526	\$0	0.00%	
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	6	14	In Progress	Target Met	Operations include pre-planned anti-trafficking activities where one law enforcement agency "hosts" the operation and invites other agencies to participate. Despite the COVID-19 pandemic limiting operations, the target was met and subsequently reduced the number of those subjected to human trafficking and sexual exploitation.	\$216,300	\$207,826	(\$8,474)	-3.92%	
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	3	10	In Progress	Target Met	Opportunities to educate and increase awareness on human trafficking and the sexual exploitation of children were presented to a number of businesses and community-based organizations. These presentations inform community partners so they are well-equipped in understanding and identifying various aspects of human trafficking.					
1. Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	1,172	In Progress	Target Met	1,172 individuals were served by CORA's legal services, which exceeds the target. These trauma informed services enhance the safety and self-sufficiency of domestic violence survivors.					Staff vacancy led to lower personnel spending. Variance also due to invoice timing as \$7,096 of FY 19-20 expense will be posted in FY 20-21.
1. Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2,000	2,932	In Progress	Target Met	2,932 legal services were provided by CORA, which exceeds the target.					
1. Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	95%	In Progress	Target Met	21 of 22 clients (95%) demonstrated an increased score on the enhanced justice scale post-test, which meets the target. This reflects their increased understanding of their legal options after receiving services from CORA.	\$100,392	\$89,049	(\$11,343)	-11.30%	
1. Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	30	64	In Progress	Target Met	On 64 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1. Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	45	76	In Progress	Target Met	On 76 occasions, CORA provided accompaniment services in a court hearing or mediation appointment, which exceeds the target.					
1. Public Safety	Project Development Unit	CAPSF	Skylands Fire Station	Project Phase- completion	100%	95%	In Progress	Target Not Met	The Fire House was occupied in March 2020, with final exterior work expected to be completed in December 2020.	\$1,759,761	\$872,202	(\$887,559)	-50.44%	The variance is due to the remaining costs for the exterior work that is still pending.
1. Public Safety	Project Development Unit	CAPFF	Pescadero Fire Station	Project Phase- completion	4%	4%	In Progress	Target Met	The schematic design is substantially complete. The Coastal Commission submittal for the Local Coastal Program amendment is pending. Tied to secondary waterline project.	\$2,000,000	\$130,164	(\$1,869,836)	-93.49%	The variance is due to the fact that a design architect and engineering firm are not yet engaged, and also since this project is tied to a secondary project regarding the water line.
1. Public Safety	Project Development Unit	CAPDC	Regional Operations Center (ROC)	Project Phase- completion	100%	100%	Completed	Target Met	The ROC was occupied September 2019. Minimal exterior landscaping work on Winslow and data center connectivity to CORB pending completion.	\$17,977,254	\$12,473,968	(\$5,503,286)	-30.61%	The variance is due to the release of the retention sum to the contractor, as well as some final work to be completed on the Winslow sidewalk.
1. Public Safety	County Fire	FFPER	County Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	400,298	In Progress	Target Not Met	Replacement of the fire engines continues.	\$3,722,272	\$243,058	(\$3,479,214)	-93.47%	Replacement of fire engines continues. The average time to replace a fire engine is at least 1 year.
2. Health & Mental Health	BHRS	RESFX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	100%	In Progress	Target Met	Serenity House had 187 unduplicated clients in FY 2019-20. Of these 187 admissions, 0 were discharged into a higher level of care, 100% were discharged to a lower level of care consisting of their family or relative, their personal residence, or a care facility in the community that they were before admission to Serenity House.					
2. Health & Mental Health	BHRS	RESFX	Respite Program	Percent of adult clients diverted from Psychiatric Emergency Services (PES)	99%	100%	In Progress	Target Met	Of the 187 referrals to Serenity House, 46 were from PES. Prior to PES admission, 11 were from the IR, 9 were from police, 124 were from other providers, and 148 were self-referred. All of these referrals would have gone to PES if Serenity House didn't exist and in addition, there were no discharges from Serenity House to PES. Therefore 100% of the admissions were diverted from PES. These admissions, while diverted from PES and Acute Inpatient care, saved \$428,000 in higher level of care costs and allowed beds at the higher levels to be available for patients that really need them.	\$1,089,740	\$1,089,740	\$0	0.00%	
2. Health & Mental Health	BHRS	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	75%	In Progress	Target Met	In the second half of FY 2019-20 there were a total of 1,327 911 calls that SMART could respond to. Of these calls, 1,039 fell between the hours of 8AM - 10PM which is when the SMART shift occurs. Adjusting for equipment down time and time spent responding to other SMART calls, there were 550 calls that occurred when SMART was available. Out of these 550 calls, SMART responded to 485 calls.	\$89,468	\$89,468	\$0	0.00%	
2. Health & Mental Health	BHRS	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	15%	29%	In Progress	Target Met	The additional training of paramedics in SMART contributed to the number of clients with a mental health issue that were diverted under the SMART program because more personnel trained in SMART were available each shift.					
2. Health & Mental Health	BHRS/CH	JAILX	Court Alternatives for the Mentally III (Jail Alternate Program)	Percent of mentally ill adults diverted from psychiatric emergency services, emergency room, and jail	85%	85%	Completed	Target Met	This measure consists of the average percentage for each measure that diverts individuals from the jail, PES, and the ED.					JailX program had vacant position in FY 2019-20. This program has been eliminated in FY 2020-21.
2. Health & Mental Health	BHRS/CH	JAILX	Court Alternatives for the Mentally III (Jail Alternate Program)	Percent of inmates on misdemeanor charges with mental health issues who have competency to stand trial at issue	12%	26%	Completed	Target Met	26 % of inmates on misdemeanor charges with mental health issues had competency to stand trial. Although, during this reporting period there was a smaller dataset due to a large number of inmates who were released due to COVID-19.	\$324,557	\$141,321	(\$183,236)	-56.46%	
2. Health & Mental Health	BHRS/CH	JAILX	Court Alternatives for the Mentally III (Jail Alternate Program)	Percent of inmates on misdemeanor charges with mental health issues who are released within 6 days	12%	100%	Completed	Target Met	100% of the inmates on misdemeanor charges with mental health issues were released within 6 days. Although, this data only accounts for the first half of the year due to the Coronavirus. The last release date of inmates meeting these criteria was on 10/16/19 due to inmates not being taken into custody for misdemeanor charges due to COVID-19 and the no bail policy.					
2. Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	97%	92%	In Progress	Target Not Met	There were 6 out of 65 births in NFP that were born at low birth weight and 2 out of 65 births that were born at very low birth weight. Some factors that contribute to low birth weight include mothers being late to prenatal care, experiencing stress from financial hardship, and having a lack of access to nutritious meals. Additionally, the COVID-19 situation has caused heightened financial and food insecurities which may have contributed to some increase.					
2. Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Percent of children in Nurse-Family Partnership Program assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6,12,18,24 months	97%	94%	In Progress	Target Not Met	The percentage of ASQ assessments dropped in the second half of the fiscal year due to more than 50% of NFP staff being allocated to COVID-19 response beginning in February 2020. With limited resources assessments were not always able to be completed in a timely manner.	\$1,253,811	\$1,253,811	\$0	0.00%	
2. Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Number of African-American Black Infant Health Project mothers who receive at least 1 prenatal and/or postpartum nursing assessment	35	48	In Progress	Target Met	African-American women and their children are 2-3 times more likely to have poorer health outcomes than other racial/ethnic groups. BH assigns a Public Health Nurse to every client who is enrolled in the BH program. Our PHNs then conducts either a prenatal or postpartum nursing assessment for each client and coordinates services with the assigned case manager to ensure all medical issues are addressed as needed.					

2: Health & Mental Health	PHPP	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	100%	100%	Completed	Target Met	41 people were referred for Housing in FY19-20 and 41 people received housing services.	\$2,000,000	\$2,000,000	\$0	0.00%	
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Percent of Puente clinic patients who receive mammograms according to screening guidelines	90%	80%	In Progress	Target Not Met	County Health uses CDSS alerts to monitor preventive care needs of patients during every clinic visit. Visit volumes were reduced due to COVID-19. Clinic staff have begun calling patients to come in for screenings, including mammograms, as safe remobilization takes place.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	95%	N/A	In Progress	Target Not Met	Data for this measure is unavailable at this time due to staff turnover and COVID-19. County Health will work with the new program management to closely monitor this and other metrics related to chronic illness upon remobilization.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	\$2,107	\$2,393	In Progress	Target Not Met	SMMC works hard to provide quality care in a cost effective manner. Due to current pandemic costs of providing care have drastically increased. Many of our staff have requested FMLA to care for their elderly parents or children who are currently either not going to school or doing online learning. This has reduced the number of staff at our clinics resulting in the use of more overtime. Additionally, costs of doing business have increased due to the current pandemic in which we have to comply with CDC guidelines to provide safe working environment for staff and reduce potential exposures to both patients and staff. We provide different types of PPE, hospital grade disinfectants to clean surfaces and additional staff to do door screenings and temperature checks to patients and staff entering our buildings.	\$535,461	\$452,747	(\$82,714)	-15.45%	Staffing costs reduced due to service changes related to COVID-19.
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	275	192	In Progress	Target Not Met	County Health staff have continued to send staff to Pescadero to provide healthcare services. Beginning March 2020, most of the visits were converted to tele visits. Connectivity issues in Pescadero Limited staff's ability to provide tele visits. The Coastside clinic continued to provide in-person visits to ensure patient needs were met. Later in the year, some clinics were canceled due to the wild fire. Patients were given the option to come to the Coastside clinic if they felt the urgent need to be seen. Providers triaged the schedules to determine urgent and non-urgent cases. Clinic staff continue to work to reach our target and to outreach to patients with chronic conditions as some missed appointments due to the pandemic.					
2: Health & Mental Health	Health	KIMAT	IMAT Program	Percentage of referrals contacted by IMAT to offer a service and percentage of referrals that engage in the service	95% / 30%	99% / 32%	In Progress	Target Met	IMAT received 2,022 referrals in FY 2019-20 of which 2,006 or 99% were able to be reached and were offered a service. Of the referred clients that were offered a service, 331 or 46% met with a provider. Of these 331, 298 or 32% went on to engage in IMAT services, such as receiving an injection that reduced their craving for alcohol or opiates.	\$397,838	\$397,838	\$0	0.00%	
2: Health & Mental Health	Health	OSHFR	Our Second Home Fam Resource	Our Second Home Resource	N/A	N/A	In Progress	N/A	Project was delayed.	\$80,000	\$0	(\$80,000)	-100.00%	The program was one-time funding for FY 2019-20. The \$40K funds were rolled over to FY 2020-21 and \$40,000 amount was reduced.
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	91%	In Progress	Target Not Met	146 of 160 children (91%) in out-of-home placements had documented timely annual physical exams, which did not meet the target. Most appointments have been canceled due to COVID-19. Routine appointments will be rescheduled once Shelter in Place is lifted and clinics are re-opened. Children continue to be seen for urgent/emergency needs only.	\$540,691	\$540,691	\$0	0.00%	
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 3-17 with a timely dental exam	90%	65%	In Progress	Target Not Met	104 of 159 children (65%) in out-of-home placements had documented timely annual physical exams, which did not meet the target. Most appointments have been canceled due to COVID-19. Dental exams have been impacted at a higher rate due to biannual recommendation. Children continue to be seen for urgent/emergency needs only.					
										\$6,311,566	\$5,965,617			
3: Youth & Education	BHRS	CCEPA	Community Collaborative East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	80%	100%	In Progress	Target Met	Goal 1: Establish better communication and dissemination of information among East Palo Alto Police Officers, Redwood City School District personnel, and a group of trained EPABHAG parents and community members coordinated by One PA in order to address crime and violence crises as they occur - COMPLETED; Goal 2: Create an on campus support structure that allows trained community members to serve as ambassadors at school sites who bridge relationships between schools, police officers, and affected students and their families; COMPLETED; Goal 3: Implement longer term, follow up, school-based support for students affected by violence crises and their families, including education about trauma reactions to violence in the aftermath of incidents of crime.	\$119,882	\$119,882	\$0	0.00%	
3: Youth & Education	BHRS	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	6	9	In Progress	Target Met	In the School Year 2019-20 the San Mateo County Office of Education facilitated six School-Based Mental Health Collaboratives in six regional areas: Northwest, Northeast, Coastside, Central, South and Ravenswood/East Palo Alto. The South Collaborative was folded into the Ravenswood/PA Collaborative. However, more school staff and providers joined all of the collaboratives, increasing participation overall. Three School Counselor Collaboratives (North, Central, South) were created based on a model similar to the existing collaboratives. These were created based on a survey that found the counselors desired similar info sharing systems that existed for the six school-based collaboratives.	\$168,737	\$0	(\$168,737)	-100.00%	Consolidation of programs
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community-based childcare, promoting enhanced well-being and functioning	400	406	In Progress	Target Met	County Health staff provided consultation services to 10 programs, reaching 406 children and 83 staff. Due to COVID-19, staff provided consultation services via tele-health and phone sessions.					
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at-risk children to receive clinical interventions	65%	92%	In Progress	Target Met	Staff satisfaction surveys indicated that 92% of teachers rate the consultation services their receive as either excellent/good. 92% of staff reported the consultant was effective in increasing their understanding of the child's experience and feelings, and 92% also reported the consultant was helpful in thinking about the children's development and behavior while 83% reported the consultant was effective in helping them understand the situation of the family and it's impact on the child. 100% of teachers would recommend consultation services.					

3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	95%	In Progress	Target Met	A total of 38 children were referred to the mental health consultant for individual observation, family conferencing, and/or supportive services. The supportive services include 25 families (26 parents) served through less intensive parent meetings (brief intervention and/or referral to outside services) and 13 intensive case consultation cases. Based on teacher and parent reports as well as identified progress made on treatment goals, 13 of children who were referred for intensive services all demonstrated improvement in their ability to function within the classroom. Due to children being at home the last months of the year, staff were unable to conduct DECA and Arnett post tests to capture data on progress through those assessments. No new cases were open due to school closures. However, 10 families received less intensive services which include crisis intervention, psychoeducation, referrals to outside services, special education information and support among others (bringing the total of these parent "light touch" services to 25 for the year).
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	100%	In Progress	Target Met	Mental health consultants worked or continue to work with 13 families identified by the mental health consultant or childcare staff as families who would benefit from more intensive case consultation. Due to COVID-19 a reduced number of children had identified needs in the classroom. Therefore, staff were not able to meet the goal of 20 intensive consultation cases. However, of the 13 children that were receiving services and who completed the annual satisfaction survey upon termination or at the end of the program year from parents, 86% reported that their consultant was very effective in helping them better understand their child's behavior as well as strengthening their relationship with their child.
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	In Progress	Target Met	All the children were referred to the mental health consultants for case management were able to remain in their current placement. This was mainly due to the fact that children were not in the classroom during shelter in place and teachers were able to support children while they were at home through virtual learning. Of the 13 children, there is one child who left the program due to the family moving out of state due to financial hardship. Although 2 children were at high risk for expulsion before shelter in place, teachers were able to work closely with the family to support them in finding ways to work with child on specific identified behaviors child had exhibited in the classroom. Consultants also continued to support the family in thinking about the child's experience as well as in their own experience in dealing with the behaviors at home. These children were also being seen by an EECT clinician who also continued supporting the child and family through clinical services.
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	80%	In Progress	Target Met	At the time of the mid-year update, of the 25 clients that have received EECT clinical services, there were 14 in the beginning stages of the work and in the process of completing the Pre-CBCL. The remaining 11 had completed either a Mid CBCL or Post CBCL. In those 11 cases, all families had reported a positive improvement in at least one area of social emotional functioning. Part of the reason we may have seen higher scores in Mid and Post scores could have been due to parents' understanding of and ability to discuss more openly and honestly certain areas highlighted in the CBCL. The Clinical Team is in the process of researching another assessment tool as a new way for Clinicians to assess social emotional functioning and the parent-child relationship, one that is less rigorous than the CBCL and is more parent friendly. In addition, this would help staff obtain information on families that do not complete services. Due to the COVID-19 pandemic and Shelter in Place orders, Clinicians shifted the focus of support from parent-child dyadic work to meeting the very immediate and concrete needs of the families due to unemployment or decrease in employment hours, food and housing insecurities as well as supporting families directly impacted by COVID-19 itself. Parents' ability to engage in services shifted in some cases, due to access and possible comfort level with technology. EECT data regarding tracking the improved social emotional functioning has been impacted, given the very real shift in the work. The Clinical Team continues to think of ways to continue to meet the needs of the families as well as how to engage and shift back to parent-child dyadic work and engage children birth-5 years virtually. The Clinical Team is considering how to best capture the effectiveness of the work with families as they continue to provide services during Shelter in Place.
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Families with children aged 0-3 receiving home visits and/or group services from either a Community Worker, or a Mental Health Clinician, or both	175	230	In Progress	Target Met	EECT served 191 clients. The Redwood City Team has not yet returned to the Fair Oaks Clinic in Redwood City, but is following up with this opportunity, as the Clinic becomes available. The Community Worker was relocated to Garfield Elementary and is established within the Family Resource Team there. BHRS began a new partnership in the North County, as the Community Worker started conducting monthly parent workshops in a preschool supported by an Early Child Mental Health Consultant. The Community Worker also responded to invitations to discuss parent needs and supports within existing groups in the community. The Community Workers continue to work with Early Childhood Mental Health Consultants and partners within the community to look for opportunities to provide additional support for families. Due to Shelter in Place, the work has had to shift from home visits and groups in community spaces to phone check-ins or meeting via virtual platforms. There was been a significant slow down regarding number of families served due to not being able to continue running groups during Shelter in Place.

\$700,194

\$700,194

\$0

0.00%

3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	91%	In Progress	Target Met	At the time of the Mid-Year report, 104 families had participated in groups. Pre-surveys completed at that time in Redwood City indicated that 63% of parents "never" felt like they understood their child's behaviors or knew what to expect from their child developmentally prior to attending the group. 91% of parents in Redwood City groups that completed post-surveys reported that they felt that they understood their child's behaviors and know better what to expect developmentally from their child "most of the time," while there were 9% who identified their level of understanding after the group as only "sometimes," with no parents that identified their level of understanding in these areas as "never." Parents added in comments, examples of which include "I thought I had to be a perfect Mom but learned that my daughter needs me to be me," and "Thank you, I feel better as a Mother and I learned to play with my children and I met other Moms." Given that the group in North County is ongoing, there had not been a natural opportunity to distribute surveys to parents, although it seems significant that so many parents continue to participate on an ongoing basis. Parents participate in thinking about topics to be covered and are active participants in discussing topics and engaging in parent-child activities. Families unable to complete a survey were provided opportunity for feedback and suggestions. At the time of the Year-End report, it is of note that only one additional group in Redwood City was able to be held prior to COVID-19 and the subsequent Shelter-in-Place order. A shift occurred at that point where Community Workers checked in with caregivers in the group and provided support and community resource referrals as needed. While not formally holding a group space, Community Workers in both Redwood City and North County continue to be connected with caregivers that they have known from groups that they have held - some even from previous groups, looking for resources. ECCT think creatively and realistically how to bring groups back together in a safe and accessible way for families. While the connection with the Community Worker is integral to meeting the needs of the families and meeting this goal, the value of parents coming together in a shared space is significant. ECCT hopes to find ways to create group spaces in a safe, connected way in the coming months during continued Shelter in Place.					
3: Youth & Education	BHRS	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	90%	In Progress	Target Met	20 out of 23 school districts participated in one of six school-based mental health collaboratives. With the addition of the three counselor collaboratives, 90% of the school districts were supported in the behavioral health needs of their students. Issues tackled at these collaborative meetings include suicide protocols, student threat assessment, Schools Safety Plans, data sharing, service gap analysis for school-based behavioral health issues, and program familiarity.					
3: Youth & Education	BHRS	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	30	31	In Progress	Target Met	31 of youth were Assessed/Treated and 9 were additionally Screened. BEAM started out the year with strong census and has continued to grow. This year, BEAM screened/treated 40 youth clients with 29 of them meeting full criteria and engaging in evidence based services beyond initial assessment. BEAM was able to achieve its target census by maintaining strong relationships with community partners and stakeholders, responsiveness to referrals, and ongoing outreach efforts by program staff.					
3: Youth & Education	BHRS	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	50%	90%	In Progress	Target Met	Out of 21 participants with prior hospitalization history, 19 (90%) saw a reduction in days hospitalized since beginning treatment in BEAM. Additionally, 4 out of 5 participants with no hospitalization history (80%) were able to maintain zero hospitalizations while receiving services. In total, 22 out of 25 participants (88%) either experienced a decrease in days hospitalized and maintained outside of the hospital setting as a result of BEAM services. Notably, since March 16, 2020 and the Shelter in Place order, the BEAM program adapted to the evolving landscape of Mental Health Treatment and provided its exceptional quality of care across multiple modalities resulting in no hospitalizations for program participants. Program staff provided services by telephone, telehealth when it was made available, and select face to face appointments based on clinical need as the population that the program served can be particularly sensitive to isolation, hopelessness, and stressors. Hospitalization data is obtained at intake for comparison purposes and throughout the treatment process.	\$433,127	\$433,127	\$0	0.00%	
3: Youth & Education	BHRS	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	75%	100%	In Progress	Target Met	18 out of 18 (100%) participants who were working toward educational goals maintained their progress toward their goals without disruption. 4 Graduated High School - transitioning to college; 2 Completed Community College and transitioning to University; 10 Remain in School (High School = 5, College = 5); 2 Returned to College. BEAM staff work closely with participants and their families to identify their goals and review them frequently. The Employment and Education Specialist works closely within the team, with outside providers, and with school staff to ensure that the optimal learning environment is in place for the accomplishment of identified academic goals in adherence to the Evidence Based Practice of Individual Placement and Support (IPS). IPS is a very well researched and documented approach; there is a growing focus on applying the model towards school when working with young adults. BEAM's Employment and Education Specialist applies the model towards participant education goals and the entire team supports those goals through coordination and collaboration. Services include helping participants to create individualized plans for education goals and follow along support. As a result of BEAM having a dedicated Employment and Education Specialist who is supported by the team, BEAM participants were able to navigate the sudden transition to distance learning due to COVID-19 Shelter in Place successfully and without disruption to their academic goals, standing, and achievements. This continues to be one of the strongest performing measures of the program and it is expected that it will remain a foundational outcome of the BEAM Program.					
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	85%	100%	In Progress	Target Met	Due to staff shortage due to hiring freeze, Youth Mental Health First Aid contracts were established with Peninsula Conflict Resolution Center and Star Vista for fiscal year 2019-2021 (January 1 – June 30, 2020) and fiscal year 2020-2021 (July 1, 2020 – June 30, 2021). During the first 6 months each contractor completed 4 classes, half of which were virtual due to COVID. The training program has been converted to an on-line format to continue the trainings.	\$267,499	\$19,193	(\$248,306)	-92.81%	For FY 2019-20, some FAMHX programs were discontinued, additionally vacant positions in Office of Diversity and Equity and retiree transition resulted in lower than budgeted expenditures
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students, six months after attending Mental Health First Aid	95%	95%	In Progress	Target Met	Due to staff shortage due to hiring freeze, Youth Mental Health First Aid contracts were established with Peninsula Conflict Resolution Center and Star Vista for fiscal year 2019-2021 (January 1 – June 30, 2020) and fiscal year 2020-2021 (July 1, 2020 – June 30, 2021). During the first 6 months each contractor completed 4 classes, half of which were virtual due to COVID. The training program has been converted to an on-line format to continue the trainings.					
3: Youth & Education	BHRS	PESCM	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	70%	100%	In Progress	Target Met	100% of the TAY youth at PES, received service from TAY clinicians while at PES. BHRS has a dedicated unit of clinicians that work directly with TAY clients. They have developed over time and effective process for capturing TAY names that have been admitted to PES and then work with the youth while in the facility, including developing and agreement on the discharge plan for the youth before the youth is discharged from PES.	\$318,580	\$318,580	\$0	0.00%	
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of families experiencing fewer truantries, suspensions, and expulsions	95%	98%	In Progress	Target Not Met	Results reflect only completed data sets. Due to COVID-19, not all data sets were complete. Due to the hiring freeze, the Office of Diversity and Equity lacks sufficient capacity to complete the data sets. One community based provider was unable to complete their data set due to the pandemic.	\$201,982	\$90,527	(\$111,455)	-55.18%	For FY 2019-20, one PPMHX programs was discontinued, additionally vacant positions in Office of Diversity and Equity (ODE) and retiree transition resulted in lower than budgeted expenditures.
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	90%	91%	In Progress	Target Met	This result is based on Parent Project course post-test data. Six months of data is currently being obtained as a result of delays due to COVID-19 and the severe staffing shortage (75% vacancy) due to the countywide hiring freeze.					
3: Youth & Education	BHRS	PRETH	Pre-to-Three (Behavioral Health & Recovery Services - BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	56	In Progress	Target Not Met	During the first half of the year, both the Pre-To-Three and the Partners Programs had zero clients on the waiting list. COVID-19 made it difficult to pursue individuals, resulted in less staff availability, as safety precautions had to be met to meet clients in their homes. Additionally, the countywide hiring freeze significantly decreased capacity to serve residents.	\$1,003,524	\$1,003,524	\$0	0.00%	
3: Youth & Education	BHRS	PRETH	Pre-to-Three Enhancement (Family Health Services)	Number of referrals from San Mateo County Women, Infants, & Children program to home visiting programs for identified high risk parent per month	35	20	In Progress	Target Not Met	The number of WIC referrals to Home Visiting declined as WIC transitioned from a paper-based voucher model to an EBT card system in September 2019. Due to this, the screenings that WIC staff usually do which generate HV referrals was temporarily suspended as staff learned the new system. In addition, the impact of COVID-19 also curtailed referrals to Home Visiting. HHS is pleased that despite all this, WIC staff were still able to generate an average of 20 referrals per month and look forward to seeing that number increase when the pandemic comes to an end.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	80%	94%	In Progress	Target Met	290 youth out of 310 youth received timely service based those that received a service within 14 days of their request, within 21 days of their request, or has no service within the first 90 days. Most youth received a service within 7 days.					

3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of transitional age youth who receive at least one clinical follow up within seven days after leaving Psychiatric Emergency Services	65%	71%	In Progress	Target Met	185 out of 262 youth received a follow up clinical service post discharge from PES. 100% of these youth were engaged prior to discharge from PES.	\$ 784,782.00	\$ 784,782.00	\$ 0	0.00%	
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	5%	In Progress	Target Met	BHRS Youth Services were able to keep re-admissions within the minimum threshold, even with an increase caseload. BHRS staff are highly trained and use a variety of medium interventions that conform to nationally recognized care guidelines to assure that youth are treated at the maximum level needed in order to assure they remain resilient after discharge from our programs.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	5%	4%	In Progress	Target Met	The percentage of youth that were hospitalized following behavioral health care remains below the threshold of 5%, which it has done now for a number of years. This represents that the BHRS service delivery and treatment model is effective.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	60%	56%	In Progress	Target Not Met	Initiation rates are impacted by the school season, so in a typical school year there are 5 months of limited activity due to summer, spring, and winter breaks. During the 6 most active months of the year for schools, the initiation rate is 78%. Additionally, initiation rates are declining due to the countywide hiring freeze, which has impacted nearly one third of the workforce capacity.					
3: Youth & Education	BHRS	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	95%	100%	In Progress	Target Met	18 out of 18 (100%) participants who are working toward educational goals have maintained their progress toward their goals without disruption. 4 Graduated High School - transitioning to college; 2 Completed Community College and transitioning to university; 10 Remain in School (High School > 5, College > 5); 2 Returned to College. Data regarding education outcomes is gathered on an ongoing bases and recorded in both the Program's BHR, CIRCE, and in an Education Spreadsheet Tracker. BEAM staff work closely with participants and their families to identify their goals and review these frequently. The Employment and Education Specialist works closely within the team, with outside providers, and with school staff to ensure that the optimal learning environment is in place for the accomplishment of identified academic goals in adherence to the Evidenced Based Practice of Individual Placement and Support (IPS). IPS is a very well researched and documented approach; there is a growing focus on applying the model towards school when working with young adults. BEAM's Employment and Education Specialist applies the model towards participant education goals and the entire team supports those goals through coordination and collaboration. Services include helping participants to create individualized plans for education goals and follow along support. As a result of BEAM having a dedicated Employment and Education Specialist who is supported by the team, BEAM participants were able to navigate the sudden transition to distance learning due to COVID-19 Shelter in Place successfully and without disruption to their academic goals, standing, and achievements. This continues to be one of the strongest performing measure of the program and it is expected that it will remain a foundational outcome of the BEAM Program.	\$610,018	\$610,018	\$ 0	0.00%	
3: Youth & Education	PVPP	4HYDP	4H- Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	125	69	In Progress	Target Not Met	COVID-19 shelter in place eliminated the possibility for this program to continue in Spring 2020	\$31,827	\$31,827	\$ 0	0.00%	
3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals	Percent of participants who graduate High School	90%	88%	In Progress	Target Not Met	23 or 26 students enrolled graduated High School. Three students are currently on track to graduate this school year.	\$360,500	\$145,880	(\$214,670)	-59.55%	Expenditures were lower than budget due to COVID-19.
3: Youth & Education	Human Resources Department	STAPA	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	89%	In Progress	Target Met	Of the interns that completed a pre and post test evaluation in FY 2019-20, 8 of 9 interns (89%) demonstrated improvement in their work readiness skills.					
3: Youth & Education	Human Resources	STAPA	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	In Progress	Target Met	In FY 2019-20, a total of 21 youth were in an internship through STEP with 21 interns (100%) completing at least 3 months in a department placement. This includes 3 summer (June 2019) hires, 12 interns who continued participation in their internship from a previous fiscal year, and 4 interns onboarded from the 2019 winter cohort	\$412,000	\$276,401	(\$135,599)	-32.91%	Measure K allocation not fully utilized due to fewer program participants than expected and impact of the Shelter in Place Orders
3: Youth & Education	Human Resources	STAPA	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	86%	In Progress	Target Met	18 out of 21 interns - (86%) (21 interns refers to those who have completed at least 3 months in the program) that served in the program either enrolled into college, in the process of completing high school diploma, or was employed within one year based on the information known at the time of the report.					
3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	36,137 (100% of county youth)	40,353 (94% of county youth)	In Progress	Target Met	The Summer Learning Challenge is offered by all public libraries in the County in order to stop summer learning loss. The Summer Learning Challenge encourages children and teens to read and participate in learning experiences throughout the summer by offering creative programming and by giving out books to build home libraries. Even with COVID-19 impacting services, the libraries saw high levels of engagement with the Summer Learning Challenge, with 56% of county youth enrolled in the program. Outreach mailers reached 89,392 families and the libraries had 421.7 new youth card holders and card renewals. In addition, they gave away 70,866 books to youth and families through their Curbside Services. The libraries also supported partners in high need areas, including various seaside children's programs and the Hiller Aviation Museum, who gave away 12,043 books, bringing the book giveaway total to 82,909.	\$376,980	\$376,980	\$ 0	0.00%	
3: Youth & Education	Library	LIBBL	Summer Reading	Direct Pay to Libraries for the Big Lift	N/A	76%	In Progress	Target Met	Direct Pay to Libraries for the Summer Reading Program	\$1,088,012	\$564,033	(\$523,999)	-48.16%	Only invoiced for 1/2 of FY 2019-20 as the program runs on the Calendar year
3: Youth & Education	Early Learning Trust Fund	NDESL	The Big Lift	Percent of rising first and second graders participating in Big Lift Inspiring Summers that maintained or improved reading levels over the Summer			In Progress	Target Met	Payment for the Big Lift	\$6,678,496	\$4,893,971	(\$1,784,525)	-26.72%	Initiative continues in FY 2020-21.
3: Youth & Education	Human Services Agency	HSAPC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	90%	100%	In Progress	Target Met	13 of 13 youth survey respondents (100%) reported feeling supported by their CASA worker, which exceeds the target.	\$111,458	\$111,000	(\$458)	-0.41%	
3: Youth & Education	Human Services Agency	HSAPC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	10	13.5	In Progress	Target Met	260 children received court advocacy services with 62 children served in out-of-county, out-of-home placements. An average of 14 face-to-face service hours were provided by the assigned CASA volunteer to out-of-county, out-of-home placement children per month, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	90%	In Progress	Target Met	252 of 281 children (90%) were circumvented by a CFRC from entering one or more higher levels of care systems within the school year, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	85%	90%	In Progress	Target Met	113 of 125 children (90%) demonstrated improvement in one or more areas of concern as demonstrated by attainment of treatment plan goals, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Welfare to Work-Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	100%	In Progress	Target Met	10 out of 10 engaged clients (100%) met or partially met their clinical goals, which exceeds the target. In March 2020 with the initial Shelter in Place, clinical sessions were provided virtually. At the close of the fiscal year four clients continued to work towards treatment goals and two were ending clinical assessments.	\$1,726,786	\$1,217,118	(\$509,668)	-29.52%	Variance was due to provider's delay in filling their clinical positions. As a result, payment to the provider was lower than anticipated.
3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services-Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	92%	86%	In Progress	Target Not Met	51 of 59 children (86%) did not re-enter foster care within 12 months of exiting to reunification or guardianship, which did not meet the target. This metric is an identified Child & Family Services Review (CFSR) outcome monitored for targeted improvement in the County's 3 year System Improvement Plan (SIP).					

3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	85%	39%	In Progress	Target Not Met	11 of 34 clients (39%) leaving the shelter program moved into permanent housing, which is below the target. In addition to the ongoing challenges of locating affordable housing options for people experiencing homelessness, COVID-19 created additional challenges for people experiencing homelessness and for the programs serving them. The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19. COVID-19 likely had an impact on exits to permanent housing and other related outcomes due to impacts on employment, housing availability, etc.	\$223,686	\$223,686	\$0	0.00%	
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	120 days	153 days	In Progress	Target Not Met	The average length of stay was 153 days, which does not meet the target. The COVID-19-related economic and employment challenges are impacting shelter residents' ability to maintain and increase their income and locate affordable housing, however the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Central Labor Council Partnership (CLCP)	Percent of dependent foster youth who have identified career options and/or industries to work in upon high school graduation as a result of the CLCP services	75%	82%	In Progress	Target Met	14 of 17 actively engaged youth (82%) have identified career options upon graduation, which exceeds the target. CLCP is working with the remaining three youth the help them identify their long-term goals.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF)	At the completion of each school year, the percentage of current foster youth in grades 9-12 receiving educational case management services that will have earned sufficient school credits to achieve grade level advancement and remain on-track for high school graduation.	92%	91%	In Progress	Target Not Met	Pivotal (formerly known as Silicon Valley Children's Fund) reported that 10 out of 11 youth (91%) have earned sufficient school credits to achieve grade level advancement and remain on-track for high school graduation as verified by schools transcripts, which is slightly below the target. Pivotal will continue to engage students not on track to graduate and offer individualized educational support at the start of the new school year to address insufficient credits.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF)	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	N/A	In Progress	Target Not Met	An electronic and anonymous pilot client survey was administered in April 2020 to youth participating in the Foster Youth Education and Employment Services Program. Only 4 out of 25 youth receiving Pivotal educational services completed the client satisfaction survey. All agreed or strongly agreed in overall satisfaction of program services received. Given the low response, Children and Family Services (CFS) is developing a plan to improve survey participation. CFS will administer the survey two times per year. Targeted date to finalize the implementation plan for survey administration is January 2021.	\$1,060,900	\$849,290	(\$211,610)	-19.95%	Variance was due to COVID-19
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	The percentage of current foster youth in grades K-3 receiving educational case management services that will meet or exceed third grade reading level by the end of the third grade.	70%	85%	In Progress	Target Met	34 out of 40 children (85%) receiving services met or exceeded grade reading level or made significant progress based on their initial assessment by the end of the school year.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	N/A	In Progress	Target Not Met	An electronic and anonymous pilot client survey was administered in April 2020 to youth participating in the Foster Youth Education and Employment Services Program. Only 4 caregivers out of 44 children receiving StarVista educational services completed the client satisfaction survey. All agreed or strongly agreed in overall satisfaction of program services received. Given the low response, CFS is developing a plan to improve survey participation. CFS will administer the survey two times per year. Targeted date to finalize the implementation plan for survey administration is January 2021.					
3: Youth & Education	Human Services Agency	HSAGO	Orange & Grand Construction	Percent of project completed	90%	100%	Completed	Target Met	Project completion was 100%, which exceeds the target.	\$650,000	\$108,585	(\$541,415)	-83.29%	Costs were incurred and paid for during FY 19-20 but reimbursement via Measure K funds will occur in FY 20-21 due to timing of invoice submission
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund (AHF)	Units of affordable housing financed / completed	645	645	In Progress	Target Met	Under the Affordable Housing Fund (AHF) 7.0, the Department of Housing (DOH) provided financing to 12 projects summing to 1,086 units of affordable housing. Of those units, 645 were new to DOH's financing pipeline having not received AHF funding in the past. Of those new units, all are affordable to households earning up to 80% of the AMI (Extremely Low-, Very Low-, and Low-income groups).	\$48,086,344	\$12,676,737	(\$35,409,607)	-73.64%	While all funds available were awarded to affordable housing development projects, there are two primary reasons for why funding has not yet been spent: (1) negotiating loan agreements takes time and is more complicated than negotiating contracts with vendors; (2) a Borrower could be waiting to draw down a large amount of funding for one single use, such as acquisition of land.
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund	855 Barron Ave - number of units completed	47	47	Completed	Target Met	This project resulted in the preservation of 48 units of permanent housing, creating a long-term, home ownership opportunity for 200+ low-income residents. This was accomplished by providing low interest loans to the residents to be paid back over 30 years.					
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund (AHF)	Units of deed-restricted affordable housing repaired	70	70	In Progress	Target Met	Two of the 12 projects funded under AHF 7.0 were Rehab/Resyndication projects, summing to 127 units of affordable housing in need of rehabilitation. Of those units, 70 were new to DOH's financing pipeline having not received AHF funding in the past.					
4: Housing & Homelessness	Department of Housing	DOHBH	Behavioral Health and Recovery Services Provider Property Debt	Percent of residential substance use treatment beds retained.	N/A	N/A	Completed	N/A	While all targets were met in FY 2017-18, providers were able to use remaining funds to complete necessary repairs and physical improvements. In FY 2019-20, Our Common Ground completed book replacement and repaving of the driveway at their Redwood City facility.	\$245,044	\$84,817	(\$160,227)	-65.39%	The remaining working budget is made available to providers on an as-needed basis for the entire term of their contracts. Though they are not required to fully expend these funds within a fiscal year, DOH staff continues to work with the providers to identify necessary repairs that can be completed in the near term.
4: Housing & Homelessness	Department of Housing	DOHCG	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	21	21	In Progress	Target Met	All 21 jurisdictions have approved Housing Elements. In addition to the housing element work, 21 Elements assists with the following activities: assisting jurisdictions with new state laws are requirements, including SB 35; promoting accessory dwelling units; promoting new housing, including density bonus and affordable housing overlay zone, assisting C/CAG with updates the PCA strategy, and collecting countywide data; supporting DASHA implementation; assisting jurisdictions with their Regional Housing Needs Allocation strategy, and; assisting jurisdictions with their Annual Progress Reports for the Housing Elements.	\$129,126	\$124,454	(\$4,672)	-3.62%	
4: Housing & Homelessness	Department of Housing	DOHIP	Shared Housing - Human Investment Project (HIP)	Number of matches made	100	66	In Progress	Target Not Met	Since all meetings were moved to be virtual due to COVID-19, there were less intake calls, interviews, and matches made in the 4th quarter. However in July, there has been an increase in the number of Home Providers inquiring about the program, especially persons who continue to face economic challenges because of loss of income. In addition to making 66 matches, HIP Housing achieved 517 provider contacts, 241 provider interviews, distributed \$6,500 in Home Provider Incentives, and \$7,000 in Affordable Rents Incentives.	\$305,306	\$224,126	(\$81,180)	-26.59%	The structure for distributing incentives under the contract with HIP Housing is such that distributions are delayed by 3 months from the start of the contract term.
4: Housing & Homelessness	Department of Housing	DOHIF	Housing Innovation Fund	Number of projects completed.	5	5	Completed	Target Met	The innovation fund included five projects. The fifth of the five projects was completed in FY 19-20 and the final deliverable of the fifth contract was a report which provides the basis for continuing discussions around a county supported ADU financing strategy. HCD staff and Hello Housing discussed the report and key concepts in the paper as part of an ongoing discussion about a 3rd party's, possibly the County's, guarantee of private ADU loans with County or foundation funds. Another project provided funding to Hello Housing and Samaritan House and included funding for feasibility analysis on a site that became unavailable. This is the funding that remains unexpended for this project and is no longer needed for the original proposed use.	\$43,829	\$32,500	(\$11,329)	-25.85%	The remaining funding was to help a non-profit submit a proposal to acquire and manage a supportive housing project. The property was acquired by another developer and the non-profit was not able to find another site.
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	300	441	In Progress	Target Met	Despite some delays in executing this agreement, Project Sentinel is now operating under a 2-year contract that will continue through 6/30/2022. Formal reporting for year 1 is not complete, though informally goals have been exceeded. Though they received less than their initial request of \$180K/year, the allocated funds combined with some carry-over from the previous contract will be sufficient to administer the program. Project Sentinel exceeded their year one goals.	\$862,750	\$341,743	(\$521,007)	-60.39%	Contracting for these funds took longer than usual. When funding was awarded to Legal Aid Society of San Mateo County, the funds were used to establish and fund a brand new program. Project Sentinel has not yet submitted its complete set of reimbursement requests and documentation for FY 2019-20. The actual activities are occurring at the rate budgeted for.
4: Housing & Homelessness	Department of Housing	DOHMI	2700 Middlefield Junction	Percent of master plan completed.	N/A	N/A	Completed	NA	This project was completed in FY 2018-19.	\$4,028	\$0	(\$4,028)	-100.00%	This project was completed under budget.

4: Housing & Homelessness	Department of Housing	DOHPR	Housing Preservation Fund	Units of "naturally occurring" affordable housing preserved	N/A	N/A	Completed	N/A	Target met in prior year with a small amount of funding expended in FY 2019-20 for follow-up renovations on the 533 Warrington property.	\$20,807	\$20,807	\$0	0.00%	
4: Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Measure K Funding Leverage Ratio (per Measure K dollar)	15	20.22	In Progress	Target Met	DOH has successfully leveraged Measure K funding through the diligent work of its staff in partnering with various consultants and organizations such as: HP Housing, Project Sentinel, Legal Aid Society of San Mateo County, Baird and Ingle, Devine and Gong Inc., and a number of developers. DOH awarded \$33.3M to projects and partners which will help develop, rehabilitate, and preserve affordable housing projects totaling \$714.33M, including helping developers apply for and receive alternative funding sources. These alternative sources have freed some Measure K dollars allowing DOH to provide larger funding amounts to projects unable to find funding elsewhere.	\$360,173	\$244,318	(\$115,855)	-32.17%	Three temporary agile positions funded by DOHSS were converted to permanent positions and staff have since been unsure how to utilize DOHSS. Through June 2020 staff were only using DOHSS when they thought their time was spent on something the previous agile positions worked on.
4: Housing & Homelessness	Department of Housing	DOHGU	2nd Unit Amnesty Program	Number of second units brought up to code.	1	0	In Progress	Target Not Met	There has been slow uptake for this program since there are not many suitable candidates and also due to COVID-19 which has made outreach more difficult. As of the end of last year, there was one applicant in the screening process but no loans have been made.	\$482,745	\$5,401	(\$477,344)	-98.88%	Due to the slow uptake for this program, there have not been expenditures beyond contract maintenance and the single screening procedure.
4: Housing & Homelessness	Department of Housing	HOSFL	Farm Labor Housing (FLH)	New and rehabilitated housing units through the Farmworker Housing Program	5	0	In Progress	Target Not Met	Although there was interest from a few prospective applicants, and one site visit was conducted on Pie Ranch, no applications have moved forward to expend FLH funds for the FY 2019-20 fiscal year. Due to staff changes and COVID-19, the FLH program has been on hold until a new expenditure and outreach plan can be put into place. In past discussions, staff has considered restructuring the program from its existing form to improve goals and expenditure outcomes.	4,211,124	253,432	(3,957,692)	-93.96%	It has been difficult to attract interest for this program. The few that requested a site visit to measure project feasibility have been prevented from moving forward due to COVID-19.
4: Housing & Homelessness	EH	EHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	2X	1X	In Progress	Target Met	The Enhanced Housing Inspection Program continues its efforts through tenant and landlord education, with a focus on the principles of Integrated Pest Management, as well as regulatory oversight to try and further reduce the complaint ratio at high risk/out of compliance facilities.	376,683	346,477	(30,206)	-8.02%	
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Implementation of the Second Unit Amnesty Program	75%	50%	In Progress	Target Not Met	The Amnesty Program was intended to shift from the pilot phase to full program evaluation and rollout, but the progress of the pilot applicants has been slowed due to COVID-19. The pilot phase is ongoing.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	85%	85%	In Progress	Target Met	The State adopted a new round of substantive amendments in 2019, requiring extensive revisions to the County's Ordinance in 2020, which are proceeding on schedule and almost complete.	\$443,984	(\$45,404)	(\$489,388)	-110.23%	Initiative will continue in FY 2020-21
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Inclusionary housing ordinance amendments	100%	70%	In progress	Target Not Met	This remains deprioritized due to the necessity for State-mandated updates to the Second Unit (ADU) regulations and Density Bonus Regulations, but will be restarted in FY 2020-21.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Density bonus ordinance amendments	100%	100%	Completed	Target Met	The amended ordinance has been adopted and is in effect.					
4: Housing & Homelessness	Human Services Agency	HSAA1	RRHHL - Program Audit Needs	Overall satisfaction rating of good or better in performance of auditing and consulting services	No Target. As-needed services	N/A	In Progress	N/A	This is a Fiscal Services contract to provide as-needed Federal Sub-recipient Monitoring Services for the Human Services Agency. Sub-recipient Monitoring Services were not requested for any COH contracts within FY 19-20, and none were provided beyond minor consultation.	\$10,000	\$200	(\$5,800)	-98.00%	Fee for Service Contract. Fewer services needed than planned.
4: Housing & Homelessness	Human Services Agency	HSATH	HOME RRHHL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	55%	58%	In Progress	Target Met	20 of 32 program clients (63%) who received job Development services were able to successfully secure unsubsidized employment, which meets the target. Employment opportunities in the community have been impacted by COVID-19, however the program is continuing to provide intensive services to prepare clients for and assist them with obtaining employment in the community.	\$1,246,000	\$805,079	(\$440,921)	-34.86%	Variance due to COVID-19
4: Housing & Homelessness	Human Services Agency	HSABF	"Clarity Human Services System - Bitfofuc Change Requests and Seat Licenses"	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's Office	90%	82%	In Progress	Target Not Met	82% of system users reported that they were satisfied, which is below the target. HSA has implemented strategies to improve customer satisfaction, which resulted in improvements during the year, and additional strategies will be implemented including additional user training and support.	\$125,572	\$109,050	(\$16,562)	-13.19%	Fee for service contract. Variance was due to fewer IT system changes/customizations were needed than planned.
4: Housing & Homelessness	Human Services Agency	HSABF	"Clarity Human Services System - Bitfofuc Change Requests and Seat Licenses"	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	100%	100%	In Progress	Target Not Met	The Clarity Human Services System uptime was 99.5% which was below target, as the system experienced an outage in May 2020, which was resolved by the next business day. HSA worked with the vendor to understand the issue that led to the outage and the vendor continues to implement practices to avoid or minimize disruptions in service.					
4: Housing & Homelessness	Human Services Agency	HSABH	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after receiving financial assistance	80%	89%	In Progress	Target Met	33 of 37 (89%) program participants who received emergency financial assistance remained housed after 6 months, which exceeds the target. This is of particular importance this fiscal year, as many households were financially impacted by COVID-19, and yet, were able to remain housed.					
4: Housing & Homelessness	Human Services Agency	HSABH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	96%	In Progress	Target Met	96% of clients surveyed responded that they were satisfied with the services provided, which exceeds the target.	\$451,758	\$451,758	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSABH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	255	In Progress	Target Not Met	255 households were served, which is below the target. Due to the already high costs of living in San Mateo County, in combination with the unanticipated additional financial challenges many residents faced due to COVID-19, many households needed higher amounts of assistance, so this program was able to provide financial assistance to fewer households, but provided essential support to those families to help them maintain housing, including during COVID-19.					
4: Housing & Homelessness	Human Services Agency	HSABH	"Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance"	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	100%	In Progress	Target Met	100% of participants rated satisfaction with the training as good or better, which exceeds the target. Trainings support homeless service providers in implementing best practices serving people facing significant challenges returning to housing.					
4: Housing & Homelessness	Human Services Agency	HSABH	"Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance"	Percent of (milestones completed on time (according to timeline listed in the annual work plan approved by the Human Services Agency)	90%	100%	In Progress	Target Met	6 of 6 (100%) milestones in the workplan were completed on time, exceeding the target. Milestones included individualized technical assistance to homeless service providers and specialized workshops for rapid re-housing providers.	\$108,150	\$108,150	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSABH	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - FAMILY	25%	23%	In Progress	Target Not Met	85 of 377 (23%) families were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. In FY19-20, the program had to implement significant shifts due to COVID-19 but was able to continue to provide services and had a large focus on connecting clients to shelter, including the new shelter programs that the County implemented during COVID-19. The program is identifying additional strategies to maximize effectiveness of working with families to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.					
4: Housing & Homelessness	Human Services Agency	HSABH	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - INDIVIDUAL	15%	11%	In Progress	Target Not Met	166 of 1505 (11%) adults were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. In FY19-20, the program had to implement significant shifts due to COVID-19 but was able to continue to provide services and had a large focus on connecting clients to shelter, including the new shelter programs that the County implemented during COVID-19. The program is identifying additional strategies to maximize effectiveness of working with adults to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.	\$994,957	\$878,418	(\$116,539)	-11.71%	Variance due to lower than expected Human Agency Services staff costs.
4: Housing & Homelessness	Human Services Agency	HSABH	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - FAMILY	20%	20%	In Progress	Target Met	78 of 396 (20%) family households were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which meets the target, even with the additional challenges that occurred due to COVID-19.					
4: Housing & Homelessness	Human Services Agency	HSABH	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - INDIVIDUAL	12%	6%	In Progress	Target Not Met	81 of 1542 (6%) adults were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which is below the target. The program is identifying additional strategies to maximize effectiveness of working with adults to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.					
4: Housing & Homelessness	Human Services Agency	HSABH	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	340	418	In Progress	Target Met	418 individuals who were experiencing homelessness received outreach and engagement from the Homeless Outreach Team, which exceeds the target. Outreach and engagement is foundational in order to connect people experiencing homelessness with services and work with them towards entering shelter and housing.					
4: Housing & Homelessness	Human Services Agency	HSABH	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	200	151	In Progress	Target Not Met	151 individuals experiencing unsheltered homelessness who had high levels of vulnerabilities received case management services, which is below the target. The program experienced some staff turnovers and vacancies during the year, but by the end of FY2019-20, the program was fully staffed. COVID-19 created additional challenges for people experiencing homelessness and for the programs serving them. The program added new services during COVID-19 to maximize client safety, including COVID-19 kits including hygiene supplies.	\$431,498.00	\$393,824.08	(\$37,673.92)	-8.73%	

4: Housing & Homelessness	Human Services Agency	HSAMD	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	90	117	In Progress	Target Met	117 unduplicated individuals experiencing unsheltered homelessness who were receiving HOT case management services moved into shelters, exceeding the target. Assisting clients to move into a shelter program provides immediate safety and can also be a significant step toward returning to stable housing. During COVID-19, this program was integral in helping clients access the additional homeless shelter programs that the County implemented.					
4: Housing & Homelessness	Human Services Agency	HSAMD	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	51	In Progress	Target Met	51 unduplicated individuals experiencing unsheltered homelessness who were receiving HOT case management services moved into Permanent Housing, which exceeds the target. Many of these individuals who were able to find housing with the support of HOT have been homeless in our County for years.					
4: Housing & Homelessness	Human Services Agency	HSAMS	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	30%	9%	In Progress	Target Not Met	17 of 198 clients (9%) leaving the shelter program moved into permanent housing, which is below the target. In addition to the ongoing challenges of locating affordable housing options for people experiencing homelessness, COVID-19 created additional challenges for people experiencing homelessness and for the programs serving them. The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19. During COVID-19, in addition to continuing to operate the shelter site, the program is also serving clients in the Offsite Temporary Shelter Program (OTSP), which is a non-congregate shelter program for clients who meet high-risk criteria for COVID-19.	\$572,220	\$542,859	(\$29,361)	-5.13%	
4: Housing & Homelessness	Human Services Agency	HSAMS	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Average length of stay for participants in the shelter program (days)	30	128	In Progress	Target Not Met	The average length of stay was 128 days, which does not meet the target. The COVID-19-related economic and employment challenges impacted shelter residents' ability to maintain and increase their income and locate affordable housing, however the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
4: Housing & Homelessness	Human Services Agency	HSAIT	Systems Support - Clarity and FRC Databases	Overall satisfaction rating of good or better	90%	82%	In Progress	Target Not Met	82% of system users reported that they were satisfied, which is below the target. HSA has implemented strategies to improve customer satisfaction, which resulted in improvements during the year and additional strategies will be implemented including additional user training and support.	\$107,364	\$60,022	(\$47,342)	-44.50%	Variance was due to lower than expected Human Services Agency staff costs
4: Housing & Homelessness	Human Services Agency	HSAL2	"Rapid Re-Housing & Housing Locator (RRHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Number of clients/households placed in housing	70	67	In Progress	Target Not Met	67 households were placed in housing by this program during FY19-20, almost reaching the target of 70. The program experienced some staffing vacancies but is now fully staffed. COVID-19 impacted many aspects of the housing search process and the program will continue to respond to the changing COVID-19 conditions and to implement strategies to maximize housing options for clients.					
4: Housing & Homelessness	Human Services Agency	HSAL2	"Rapid Re-Housing & Housing Locator (RRHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Percent of clients/households who stayed housed for 6 months	75%	84%	In Progress	Target Met	27 of 32 households (84%) have remained housed for 6 months or longer, which exceeds the target.	\$1,153,103	\$954,474	(\$198,629)	-17.23%	Contracted Housing Location program experienced staff vacancies which led to lower personnel costs.
4: Housing & Homelessness	Human Services Agency	HSAL2	"Rapid Re-Housing & Housing Locator (RRHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Percent of clients/households who stayed housed for 1 year	70%	92%	In Progress	Target Met	145 of 157 (92%) of households have remained housed for 1 year or longer, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAL4	"Rapid Re-Housing & Housing Locator (RRHL) Frontline Service - Training / Diversion"	Overall satisfaction rating of good or better from participants at the end of each two day Shelter Diversion Training	N/A	N/A	In Progress	Target Not Met	Diversion training was not provided during this Fiscal Year. No active contract for diversion training in FY 19-20 because it wasn't needed at that time.	\$41,200	\$0	(\$41,200)	-100.00%	Diversion training was not provided during this FY
4: Housing & Homelessness	Human Services Agency	HSALS	"Rapid Re-Housing & Housing Locator (RRHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	94%	In Progress	Target Met	171 of 182 (94%) families exited into emergency shelters or transitional housing, which exceeds the target. The Motel Voucher Program for Families serves families with no housing options and the program provides shelter until the family has identified housing or a space becomes available in a family shelter program.					
4: Housing & Homelessness	Human Services Agency	HSALS	"Rapid Re-Housing & Housing Locator (RRHL) - LifeMoves Motel Voucher Program (MVP) and Incident Weather programs"	Percent of families who exit the MVP for Families program into permanent housing	8%	3%	In Progress	Target Not Met	6 of 182 (3%) families in MVP exited to permanent housing, which is below the target. MVP for Families is utilized when there are no shelter beds available. COVID-19 likely had an impact on exits to permanent housing and other related outcomes due to impacts on employment, housing availability, etc.	\$430,030	\$412,386	(\$17,644)	-1.78%	
4: Housing & Homelessness	Human Services Agency	HSALS	"Rapid Re-Housing & Housing Locator (RRHL) - LifeMoves Motel Voucher Program (MVP) and Incident Weather programs"	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	15	9	In Progress	Target Not Met	The program currently has 9 motels that are participating in the program, which is below the target, however the current number of hotels is sufficient to meet the needs of the program.					
4: Housing & Homelessness	Human Services Agency	HSALA	"Rapid Re-Housing & Housing Locator (RRHL) - Abode Rapid Rehousing"	Percentage of households who exit the program into permanent housing	80%	68%	In Progress	Target Not Met	21 of 31 households (68%) who completed the program exited to permanent housing, which did not meet the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. The provider noted challenges regarding cost of living in San Mateo County, in addition to working with households with extremely high needs and challenges. Additionally, COVID-19 caused some clients to lose employment income, which has resulted in the need for longer program stays with continued subsidies.	\$1,256,883	\$1,038,684	(\$218,199)	-17.36%	Contracted program costs vary based on client household needs and are also impacted by state grant matching requirements (for HDAP).
4: Housing & Homelessness	Human Services Agency	HSALA	"Rapid Re-Housing & Housing Locator (RRHL) - Abode Rapid Rehousing"	Percentage of households who return to homelessness after exiting the program into permanent housing (less than 10%)	10%	56%	In Progress	Target Not Met	56% of clients returned to homelessness after exiting the program into permanent housing, which did not meet the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. The provider noted challenges regarding cost of living in San Mateo County, in addition to working with households with extremely high needs and challenges. Additionally, COVID-19 likely affected the housing stability of former clients through disruptions to income and child care. The provider will continue to explore additional strategies to help stabilize households in housing beyond the end of the program.					
4: Housing & Homelessness	Human Services Agency	HSALC	Homelessness Living in Cars	No performance measure developed as program did not advance into executed service contract.	N/A	N/A	N/A	N/A	The program did not advance into an executed services contract.	\$300,000	\$0	(\$300,000)	-100.00%	The program did not advance into an executed services contract.
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless who have a health assessment and physical examination	90%	100%	In Progress	Target Met	166 of 166 clients (100%) received a physical exam, which exceeds the target. Street Medicine provides medical care to individuals experiencing unsheltered homelessness, including intensive Primary Care and Psychiatric services, and connections to other medical services.					
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	50%	90%	In Progress	Target Met	150 of 166 (90%) unsheltered homeless clients served received a mental health assessment, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless referred to Primary Care services within or outside SMC Health System	50%	50%	In Progress	Target Met	83 of 166 (50%) unsheltered homeless clients served received referrals to primary care services, which meets the target.	\$214,174	\$204,864	(\$9,310)	-4.35%	
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	75%	74%	In Progress	Target Not Met	65 of 88 (74%) seen by a psychiatrist received a depression screening, which falls just below the target of 75%.					
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Percent of all individuals in the Transitional shelter program who exit to a permanent housing situation	25%	12%	In Progress	Target Not Met	28 of 230 (12%) of clients who left the shelter moved into permanent housing, which is below the target. In addition to the ongoing challenges of locating affordable housing options for people experiencing homelessness, COVID-19 created additional challenges for people experiencing homelessness and for the programs serving them. The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19. During COVID-19, in addition to continuing to operate the shelter site, the program also served clients in the Offsite Temporary Shelter Program (OTSP), which is a non-congregate shelter program for clients who meet high-risk criteria for COVID-19.	\$178,549	\$176,816	(\$1,733)	-0.97%	
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Average length of stay for participants in the Transitional shelter program (Days)	30	118	In Progress	Target Not Met	The average length of stay in the program was 118 days, which does not meet the target. The COVID-19-related economic and employment challenges impacted shelter residents' ability to maintain and increase their income and locate affordable housing, however the program continued to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					

4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	60%	26%	In Progress	Target Not Met	134 of 512 (26%) clients leaving the shelter moved into permanent housing, which is below the target. In addition to the ongoing challenges of locating affordable housing options for people experiencing homelessness, COVID-19 created additional challenges for people experiencing homelessness and for the programs serving them. The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19. During COVID-19, in addition to continuing to operate the shelter site, the program also served clients in the Offsite Temporary Shelter Program (OTSP), which is a non-congregate shelter program for clients who meet high-risk criteria for COVID-19.	\$519,298	\$349,820	(\$169,478)	-32.64%	Contingency funding not utilized
4: Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	10-1 jobs to housing ratio	10-1 jobs to housing ratio	TBD	In Progress	N/A	Waiting for data from US Census and will be posted at the end of the year.	\$618,000	\$544,089	(\$73,911)	-11.96%	Will continue in FY 2020-21
4: Housing & Homelessness	Department of Housing	DOHKO	Mobilehome Park	Number of outreach events held for mobile home parks	N/A	N/A	Completed	N/A	Notice of Completion filed on August 8, 2019.	\$16,613	\$0	(\$16,613)	-100.00%	Project completed.
5: Parks & Environment	Parks	CPWWD	Coyote Water Distribution System	Percent of Project Completed - Coyote Point Water Distribution System	100%	95%	In Progress	Target Not Met	Due to COVID-19, work on the Coyote Water Distribution System was delayed. The project will be completed in FY 2020-21.	\$220,000	\$220,000	\$0	0.00%	
5: Parks & Environment	Parks	FRPP	Fire Road Improvements	Percent of Project Completed - Fire Road Improvements	25%	13%	In Progress	Target Not Met	Due to COVID-19, work on the Fire Road Improvements was delayed. The 60% plans were completed in FY 2019-20. Work will continue on the project in FY 2020-21.	\$500,000	\$80,699	(\$419,301)	-83.86%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	FSPBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	10%	0%	In Progress	Target Not Met	Due to COVID-19, work on the Feasibility Study for Bridges was delayed. DPW will assist the department with this project in FY 2020-21.	\$200,000	\$0	(\$200,000)	-100.00%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	MPHTB	Homestead Bridge Replacement	Percent of Project Completed - Homestead Bridge Replacement	10%	0%	In Progress	N/A	With the approval of the Board of Supervisors, funding was reallocated to the Coyote Point Eastern Promenade project.	\$110,000	\$0	(\$110,000)	-100.00%	Funding was reallocated.
5: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	25%	0%	In Progress	Target Not Met	Due to COVID-19, work on the Memorial Waterline Replacement was delayed. Work will continue on the project in FY 2020-21.	\$1,000,000	\$0	(\$1,000,000)	-100.00%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	PV003	Crystal Springs Trail Hwy 92 C	Percent of Project Completed - Crystal Springs Hwy 92 C	0%	0%	Completed	Target Met	The Department reallocated project funds, with the Board of Supervisors approval, to the Coyote Point Recreation Area Water Distribution System Upgrade Project to close a funding gap; therefore, the initiative to continue the project was canceled. The Coyote Point Recreation Area Water Distribution System Upgrade Project was necessary to satisfy fire suppression standards. Funding used from this project allowed the completion of the Coyote Point Water Distribution project in FY 2019-20.	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	PV005	Flood Park Baseball Field Renovation	Percent of Project Completed - Flood Park Baseball Field Renovation	30%	30%	In Progress	Target Met	The Board of Supervisors directed the Department to assess whether revisions could be made to the Landscape Plan to reduce environmental impacts on nearby residents. The Department has worked with its consultants to revise the Landscape Plan, and will present the revised Landscape Plan and ancillary CEQA documents to the Board for consideration in November 2020.	\$186,910	\$0	(\$186,910)	-100.00%	Funding was reallocated.
5: Parks & Environment	Parks	PV006	Huddart Park Meadow Lawn Renovation	Percent of Project Completed - Huddart Park Meadow Lawn Renovation	100%	100%	Completed	Target Met	The Huddart Park Meadow Lawn renovation project was completed in FY 2019-20. As part of this project, the Department cleared the meadow's perimeter for an emergency landing zone and staging area; removed two acres of vegetation including hazardous trees as part of the Fire Fuel Reduction campaign; replaced two hundred feet of fencing along the property line to prevent illegal camping and fires; repaired the service roads; replaced water valves at the bathrooms and throughout the meadow to reduce water leaks.	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	PV008	Huddart Richards Road Repairs	Percent of Project Completed - Huddart Richards Road Repairs	100%	60%	In Progress	Target Not Met	Due to COVID-19, work on Richards Road was temporarily suspended. This project remains a high priority because of the critical role this fire road would serve in a fire response effort; work will be continued as soon as practicable. The anticipated completion of the project is Fall 2021.	\$168,741	\$26,524	(\$142,217)	-84.28%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	PV009	Memorial Homestead Youth Camp	Percent of Project Completed - Memorial Homestead Youth Camp	100%	100%	Completed	Target Met	Due to an aging and unreliable septic system, the capacity for youth group overnight events at Homestead Flat was significantly reduced. After inspections and replacement of piping for the Homestead Youth Camp septic system, all planned repairs were completed in FY 2019-20. The site can now meet expected visitor capacity and safely resume hosting youth group overnight events.	\$49,159	\$0	(\$49,159)	-100.00%	Project was completed in FY 2019-20 and was under budget.
5: Parks & Environment	Parks	PV013	Old Guadalupe Trail Renovation	Percent of Project Completed - Old Guadalupe Trail Renovation	100%	100%	Completed	Target Met	The project was completed using a Department of Public Works Job Order Contractor (JOC) and involved removing and replacing a 70-foot section of a 3-foot diameter culvert that failed, resulting in a sinkhole on the Old Guadalupe Trail. The project was completed in October 2019. With the project's completion, Park staff and the public can safely access this section of the trail, and the Colima Creek headwater and the surrounding area can continue to thrive.	\$265,712	\$181,613	(\$84,099)	-31.65%	Project is complete. Remaining invoices will be paid in FY 2020-21.
5: Parks & Environment	Parks	PV014	Ralston Trail Repaving	Percent of Project Completed - Ralston Trail Repaving	95%	95%	In Progress	Target Met	Prior paving and fencing work was successful in keeping the Ralston Trail safe for public use and sustaining long-term accessibility. Additional culvert repairs and patching asphalt is needed in FY 2020-21.	\$107,448	\$0	(\$107,448)	-100.00%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	PV018	Wunderlich Carriage House Restroom	Percent of Project Completed - Wunderlich Carriage House Restroom	100%	100%	Completed	Target Met	The Wunderlich Carriage House Restoration project was completed in FY 2018-19 and addressed accessibility issues, including a complete renovation of the public restroom, entrances, exits, travel routes, and access to the parking areas. Additional upgrades included installing a fire suppression system and an exterior deck from the new breakroom around the building's rear. The Carriage House restrooms now meet ADA compliance and can be enjoyed by all Park visitors with the recent renovations.	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	PV019	Wunderlich Stable Hay Barn Plan	Percent of Project Completed - Wunderlich Stable Hay Barn Plan	60%	20%	In Progress	Target Not Met	The Department temporarily suspended work on the project due to the need to complete other high priority projects, including fire fuel reduction, hazardous tree removal, the restoration of sensitive resources, and recreational habitat containment. This project may move forward, however due to the current workload and the need to stay agile during COVID-19, delivery of plans and specifications have been postponed.	\$242,223	\$0	(\$242,223)	-100.00%	Funding for this project was reallocated.
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	30%	30%	In Progress	Target Met	The Board of Supervisors directed the Department to assess whether revisions could be made to the Landscape Plan to reduce environmental impacts on nearby residents. The Department worked with its consultants to revise the Landscape Plan, and will present the revised Landscape Plan and ancillary CEQA documents to the Board for consideration in November 2020.	\$1,337,189	\$75,420	(\$1,261,769)	-94.36%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	PV021	Green Valley Trail	Percent of Project Completed - Green Valley Trail	30%	30%	Completed	Target Met	Regulatory permit conditions and project funding gaps ultimately led to the Department terminating the project. With approval from the Board of Supervisors, the Department reallocated the funds for this project to the Sanchez Adobe Visitor Center.	\$0	\$0	\$0	0.00%	Funding for this project has been shifted to other projects.
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	100%	90%	In Progress	Target Not Met	The project is close to completion with erosion control materials placed on the trail to prevent further damage. The trail has been re-graded and rolled, with hazardous trees removed along the trail as a safety precaution. The culverts will need to be replaced to complete the project, with a planned completion date of Fall 2021.	\$101,194	\$8,075	(\$92,119)	-91.03%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	50%	0%	In Progress	Target Not Met	The Department temporarily suspended work on the project due to the need to complete other high priority projects, including fire fuel reduction, hazardous tree removal, the restoration of sensitive resources, and recreational habitat containment. This project will remain a priority moving forward as plans and specifications are scheduled to begin in the second half of 2020.	\$500,000	\$0	(\$500,000)	-100.00%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	MPSP	Memorial Sewer Road Paving	Percent of Project Completed - Memorial Sewer Road Paving	0%	0%	In Progress	Target Met	The Wastewater Treatment Plant remains under construction through a Department of Public Works project scheduled for completion in December 2020. Upon completing the new plant, the Department will assess the need for asphalt paving in the area. Memorial Park remains closed to the public to allow the Department to more safely and efficiently complete significant facility improvements with an anticipated completion date of May 2021 ahead of the Park's scheduled reopening.	\$200,000	\$0	(\$200,000)	-100.00%	This project is still in progress. Work will continue in FY 2020-21.
5: Parks & Environment	Parks	MPPLP	Memorial Tan Oak Loop Paving	Percent of Project Completed - Memorial Tan Oak Loop Paving	100%	100%	Completed	Target Met	With the Board of Supervisors approval, funding for this initiative was reallocated to the Parks Department's Parkwide Asphalt Paving project. The Department has utilized the Department of Public Works (JOC) contractors to complete all the paving work. The completed paving consists of approximately 1,200 linear feet of asphalt serving the entire Day Use area of Memorial Park. The project has been completed as the work has finished ahead of Memorial Park's 100th Anniversary, resulting in improved accessibility for the public and staff at the Day Use picnic areas.	\$0	\$0	\$0	0.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Number of Annual Parks Visits - Natural Resource Management	3,000,000	2,458,405	In Progress	Target Not Met	The San Mateo County Parks Department hosts many types of natural environments, including redwood forests, marine tide pools, native grasslands, and oak woodlands. Because of the varied experiences people are able to have in the parks, we have seen a year-over-year increase in visitors, and anticipate this trend continuing.	\$661,417	\$220,183	(\$441,234)	-66.71%	Funding has been set aside for several multi-year projects. Funds will be spent in the coming fiscal years.

S: Parks & Environment	Parks	PEDPT	Pedro Point Headlands	Percent of Project Completed	100%	100%	Completed	Target Met	Unseeded funds from the prior fiscal year were authorized for trail maintenance, including weed removal and minor trail improvements completed in March 2020. The funds permitted staff and volunteers to increase trail brushing to 6' width, allowing safe passage for hikers during COVID-19. Funds supported maintenance of disturbed areas revegetation, including refilling water storage tanks and improving/stabilizing the plant nursery shade structure, improving the naturally scenic environment for all public visitors.	\$4,990.00	\$4,989.89	\$0.11	0.00%	
S: Parks & Environment	Parks	POHRR	Pescadero Old Haul Road Bridge Repair	Percent of Project Completed	75%	75%	In Progress	Target Met	The Old Haul Road sediment reduction and stream crossing repair projects were budgeted to complete two smaller crossings (Keystone and Harwood Creek Crossing) and one extensive crossing (Dark Gulch). The two shorter crossings were completed in 2018, and about half of the work required to implement the Dark Gulch repair project was completed at the end of FY 2019-20, representing 75% completion of the total initiative goals. The project benefits include protecting water quality from sediment pollution, improved aquatic habitat for fish and wildlife, and maintaining critical park infrastructure for recreation and emergency access.	\$3,102,438.00	\$1,041,599.38	(\$2,060,838.62)	-66.43%	Project is in progress. Work will be completed in FY 2020-21.
S: Parks & Environment	Parks	PRKBR	Pescadero Old Haul Road Bridge Repair	Repair or Replacement of Six Crib Crossings	75%	75%	In Progress	Target Met	The Old Haul Road sediment reduction and stream crossing repair projects were budgeted to complete two smaller crossings (Keystone and Harwood Creek Crossing) and one extensive crossing (Dark Gulch). The two shorter crossings were completed in 2018, and about half of the work required to implement the Dark Gulch repair project was completed at the end of FY 2019-20, representing 75% completion of the total initiative goals. The project benefits include protecting water quality from sediment pollution, improved aquatic habitat for fish and wildlife, and maintaining critical park infrastructure for recreation and emergency access.	\$56,972.00	\$0.00	(\$56,972.00)	-100.00%	This project is still in progress. Work will continue in FY 2020-21.
S: Parks & Environment	Parks	PRKCS	Parks Studies	Percent of Study Completed - Parks Studies	100%	100%	Completed	Target Met	With the Board of Supervisors approval, funding for this initiative was reallocated to the Parks Department's Operations and Maintenance initiative to assist with future studies. The change was primarily made to consolidate initiatives.	\$0.00	\$0.00	\$0.00	0.00%	
S: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	3,000,000	2,458,405	Completed	Target Not Met	This Interpretive Program hosted several events throughout the year, including the Naturalist Program at Memorial Park, Junior Ranger programs, Take A Hike events, Bio-Bits events, movie nights, guided nature hikes, the annual Kite Festival, and the Junior Naturalist Camp. During the school year, the Interpretive Program also implemented programming in Title I classrooms to reach students that may otherwise have had barriers to visiting the parks. These various events and programs were intended to target a wider audience and expand the demographics that visits parks in San Mateo County.	\$68,319.00	\$36,052.38	(\$32,266.62)	-47.23%	A large number of interpretive program events were cancelled due to COVID-19.
S: Parks & Environment	Parks	PRKMC	Marina Concessions Studies	Percent of Study Completed - Marina Concessions Studies	100%	100%	Completed	Target Met	With the Board of Supervisors approval, funding for this initiative was reallocated to the Parks Department's Operations and Maintenance initiative to assist with future studies. The change was primarily made to consolidate initiatives.	\$0	\$0	\$0	0.00%	
S: Parks & Environment	Parks	PRKMM	Multi Modal Trail Planning	Percent of Plan Completed - Multi Modal Trail Planning			In Progress		The Department of Public Works is currently managing this project. With the approval of the Board of Supervisors, all funding was moved to the Department of Public Works in FY 2019-20.	\$48,198	\$42,536	(\$5,662)	-11.75%	This project has been shifted to Department of Public Works.
S: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	75%	75%	In Progress	Target Met	In FY 2019-20, the Department proceeded with two projects identified as a high priority in the Quarry Park Master Plan. In collaboration with CAL FIRE, the Department reduced almost 100 acres of fire fuel to reduce the risk of catastrophic wildfire and enhance first responder access. The Department also worked to develop an Off-Leash Dog Pilot Program, which was also identified as a high priority. In FY 2020-21, the Department plans to present the Quarry Park Master Plan final draft to the public for review and comment, then present to the Board for their adoption before commencing the environmental review phase.	\$361,434	\$43,094	(\$318,340)	-88.08%	This project is still in progress. Work will continue in FY 2020-21.
S: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	3,000,000	2,458,405	In Progress	Target Not Met	Parks had about 2.5 million visitors in FY 2019-20, which can be partly attributed to the work of the Department's operations and maintenance program, which focuses on repairing and upgrading park facilities and equipment. This year's department-wide fluctuations in visitors can be partially attributed to COVID-19 and the fact that all parks were closed for five weeks.	\$4,781,432	\$2,919,520	(\$1,861,912)	-38.94%	The variance is due to funding for multi-year projects such as fire fuel reduction. Work will continue in FY 2020-21.
S: Parks & Environment	Parks	PRKPL	Parks Playground Improvements	Number of persons visiting parks annually - Parks Playground Improvements	3,000,000	2,458,405	In Progress	Target Not Met	The Department continues to make playground safety improvements as needed. The Moss Beach Playground received a complete renovation, which included all new play equipment, benches, and accessible playground surfacing. This playground will continue to serve the Midcoast community.	\$584,627	\$509,342	(\$75,285)	-12.88%	Playground replacements typically cost more than the annual allocation. Funds build up for several years before there is enough funding to complete a project.
S: Parks & Environment	Parks	PRKWP	Parkwide Asphalt Paving	Percent of Plan Completed - Parkwide Asphalt Paving	100%	75%	In Progress	Target Not Met	Paving was completed at Tan Oak Loop in Memorial Park, the service road at Edgewood Park, and at the entrance, service road, and parking lots at San Bruno Mountain Park. Additional paving will continue in FY 2020-21.	\$899,077	\$721,521	(\$177,556)	-19.75%	Quotes for paving at Huddart Park came in above the remaining initiative budget. Work will continue in FY 2020-21.
S: Parks & Environment	Parks	PRKSR	Sanchez Adobe Renovation	Number of persons visiting parks annually - Sanchez Adobe Renovation	100%	95%	In Progress	Target Not Met	The Sanchez Adobe project is nearly completed including a new Visitor Center with indoor classroom space, an improved parking lot with accessible stalls, a new restroom building, and improvements to the site's underground utilities. Related and minor projects, including an ADA pathway paving project will be completed in FY 2020-21. Additional funding has been secured through the San Mateo County Parks Foundation and has been used to include native landscaping and accessible pathways.	\$2,196,152	\$1,477,149	(\$719,003)	-32.74%	Project is nearly completed, and final payments will be processed by the Project Development Unit in FY 2020-21.
S: Parks & Environment	Parks	PRKVP	Parks Volunteer Program	Volunteer Hours - Parks Volunteer Program	30,000 hours	37,680 hours	In Progress	Target Met	In FY 2019-20, Friends groups and park partners continued to support parks with their time through education, restoration, and special park improvement projects. Several volunteer events were cancelled during the second quarter due to the possibilities of high fire danger. Mild weather during the third quarter allowed for more outdoor service days. Fourth-quarter events were significantly impacted as volunteer programs were shut down due to COVID-19.	\$130,935	\$103,436	(\$27,519)	-21.02%	The variance is due to COVID-19 restrictions.
S: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	300	335	In Progress	Target Met	In FY 2019-20, this initiative allowed for the hiring of three natural resource management (NRM) interns in addition to the dedicated volunteer coordinator who together are able to support volunteer events year-round. The NRM interns assisted with 25 volunteer days, removed 220 bags of weeds, and assisted with endangered species monitoring and mapping when COVID-19 affected volunteer engagement. The volunteer program benefits the public by providing a suite of opportunities for engagement in park enhancement and habitat restoration projects.	\$305,845	\$72,514	(\$233,331)	-76.29%	The variance is due to COVID-19 restrictions.
S: Parks & Environment	Parks	RANGR	Ranger Residences	Percent of Project Completed - Ranger Residences	80%	80%	In Progress	Target Met	This project has included ongoing maintenance of existing residences (including Edgewood, Junipero Serra, Loma Mar, Poplar Beach, and Sanchez Adobe). The Department expects additional work to continue throughout and into FY 2020-21.	\$515,965	\$133,440	(\$382,525)	-74.14%	This project is still in progress, and additional work will continue in FY 2020-21.
S: Parks & Environment	Parks	RAVTR	Ravenswood Bay Trail	Percent of Project Completed - Ravenswood Bay Trail	100%	100%	Completed	Target Met	The Ravenswood Bay Trail project closed a .06 mile critical gap in the San Francisco Bay Trail on the peninsula. The Department, in agreement with Midpeninsula Regional Open Space District, helped fund this project. Despite some delay due to COVID-19, project construction was successfully completed allowing the public to now enjoy the 376-acre preserve for nature watching and family adventures, with flat easy-access pedestrian and bicycle trails along the levee surrounding the marsh.	\$639,390	\$639,390	\$0	0.00%	
S: Parks & Environment	Parks	SCACR	Student Conservation Association Youth Corps	Percent of Project Completed - Student Conservation Association Youth Corps	100%	100%	Completed	Target Met	With the Board of Supervisor's approval, remaining funds were re-allocated to help purchase a truck for the natural resource management (NRM) staff in December 2019. The vehicle will enable the growing NRM team, which includes four full-time staff and three interns, adequate transportation to park sites for various field meetings and fieldwork tasks. This was a one-time use of funds, and the status for this project is now completed.	\$0	\$0	\$0	0.00%	This funding has been shifted to other projects.
S: Parks & Environment	Parks	SCAGI	Student Conservation Association Geographic Information System Database	Percent of Project Completed - Student Conservation Association Geographic Information System Database	100%	100%	Completed	Target Met	With the Board of Supervisor's approval, remaining funds were re-allocated to help purchase a truck for the natural resource management (NRM) staff in December 2019. The vehicle will enable the growing NRM team, which includes four full-time staff and three interns, adequate transportation to park sites for various field meetings and fieldwork tasks. This was a one-time use of funds, and the status for this project is now completed.	\$0	\$0	\$0	0.00%	This funding has been shifted to other projects.
S: Parks & Environment	Parks	SMVCR	Sam McDonald VC Renovation	Percent of Project Completed - Sam McDonald VC Renovation	100%	90%	In Progress	Target Not Met	The final improvements for the Sam McDonald Visitor Center include accessibility improvements for the parking lot and paths to the Visitor Center. With current workloads and the requirement to remain agile during the COVID-19, the remaining work has been placed on hold and is anticipated to resume in Spring 2021.	\$218,643	\$0	(\$218,643)	-100.00%	This project is still in progress, and additional work will continue in FY 2020-21.
S: Parks & Environment	Parks	SPVVB	SPV VC Bridge Replacement	Percent of Project Completed	100%	0%	In Progress	Target Not Met	This project has been put on hold and funding has been shifted to other high priority projects.	\$110,000	\$0	(\$110,000)	-100.00%	This project is on hold. Funding was shifted to other high priority projects.

S: Parks & Environment	Parks	SPWVB	SPV Walnut Bridge Replacement	Percent of Project Completed	100%	0%	In Progress	Target Not Met	This project has been put on hold and funding has been shifted to other high priority projects.	\$110,000	\$0	(\$110,000)	-100.00%	This project is on hold. Funding was shifted to other high priority projects.
S: Parks & Environment	Parks	WAVTR	Wavecrest Trail	Percent of Project Completed - Wavecrest Trail	100%	100%	Completed	Target Met	In partnership with Coastside Land Trust, Peninsula Open Space Trust, and the Gordon and Betty Moore Foundation, the Department has fulfilled its funding obligation to the Wavecrest Trail, which spans 1.5 miles of breathtaking scenic coastal views. The public can enjoy bird spotting, migrating whales, harbor seals, pelicans, and natural predators like hawks throughout different vantage points along the trail.	\$3,190	\$0	(\$3,190)	-100.00%	This project has been completed under budget.
S: Parks & Environment	Department of Public Works	DPWF1	D1 Allocation to FSLRRD				N/A	N/A	N/A	\$500,000	\$500,000	\$0	0.00%	
6: Older Adults & Veterans	District Attorney	DAOEIA	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	150	144	In Progress	Target Not Met	The number of consultations was slightly under target.					
6: Older Adults & Veterans	District Attorney	DAOEIA	District Attorney Elder Abuse	Number of trainings conducted	25	33	In Progress	Target Met	33 trainings were provided to a variety of entities including local law enforcement, statewide law enforcement, county commissions, Adult Protective Services staff, Public Guardian staff, local fire departments, and members of the public.	\$1,116,891	\$966,985	(\$149,906)	-13.42%	Expenditures were under budget.
6: Older Adults & Veterans	AAS	AASAF	AAS Age Friendly	Total number of cities that participating in the World Health Organization's Age-Friendly Communities Network by enhancing and promoting public policies and projects in support of healthy and active living.	6	2	In Progress	Target Not Met	As of June 30, 2020, the Age Friendly project completed community outreach in the cities of San Mateo and Colma, recruited focus group members, and met with San Mateo and Colma city council members to provide a presentation of Age Friendly. To address COVID-19 concerns, they worked with each city to develop a social media initiative to post positive, helpful and hopeful messages. Work has recently begun in Foster City.	\$117,000	\$62,700	(\$54,300)	-46.41%	Current contract goes through June 30, 2021. Work will continue to add more cities
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent of persons living alone that report the program met their expectations	90%	100%	In Progress	Target Met	All participants reported satisfaction with the program especially as they "shelter in place" and felt the program exceeded their expectations.					
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent of persons living alone that report they can identify the services needed for them to remain safely at home	90%	91%	In Progress	Target Met	With the help of staff, participants were able to identify service needs. But due to COVID-19, the services needed were often not available.	\$477,405	\$477,405	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent of providers receiving training that report heightened knowledge about dementia, strategies and intervention to support those living alone with dementia, and where to refer those living with dementia for appropriate services	95%	91%	In Progress	Target Not Met	Due to the COVID-19 pandemic, the ability to refer caregivers to appropriate services was impacted. Many programs are physically closed limiting direct service options for dementia care.					
6: Older Adults & Veterans	AAS	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of monthly consultations/case updates held with the District Attorney's Office Deputies and/or Investigator on financial abuse cases	130	137	In Progress	Target Met	Despite COVID-19 and the State's initial restrictions regarding conducting in person visits/investigations, financial abuse reports continued to be reported which resulted in continued collaborations with the DA's Office.					
6: Older Adults & Veterans	AAS	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	100	68	In Progress	Target Not Met	COVID-19 and its many restrictions impacted EDAPT's ability to conduct trainings during some months - starting March 2020.	\$695,521	\$695,521	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASED	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	88%	86%	In Progress	Target Not Met	In July and August 2019, a larger portion of abuse cases had to be reassigned to non EDAPT staff.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Inbound call volume (Friendship Line)	1,800	1,546	In Progress	Target Not Met	To provide additional support to address the impact of COVID-19 on older adults, the Friendship Line found the need to focus on outbound calls and the frequency of these calls to stay connected with older adults "sheltering in place." Outreach efforts to inform potential callers about the service was impacted with the temporary closure of senior centers and other gathering places where information is posted and available. This impacted the inbound call volume.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Outbound call volume (Friendship Line)	3,600	4,449	In Progress	Target Met	Additional County funds were provided to increase the total number of inbound and outbound calls made to support older adults in addressing isolation and loneliness as a result of COVID-19. COVID-19 resulted in the need to increase the number of outbound calls made. The calls were critical in supporting their ability to remain safely at home.	\$212,180	\$212,180	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that indicate excellent or good in rating the quality of services received	90%	89%	In Progress	Target Not Met	The surveys were planned for administration in Q4. Unfortunately, due to COVID-19, the number of surveys distributed and returned impacted the goal of 90%. The actual is 89%.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	80%	89%	In Progress	Target Met	Due to COVID-19, the services originally proposed could not continue being offered from mid-March through June 30th. The loss of in-person work affected survey responses.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of individuals who attend a Center for Elderly Suicide Prevention that report the training enhanced their knowledge in caring for older adults	100%	N/A	In Progress	Target Not Met	The focus of work with volunteers in the fourth quarter was on remote training, shadowing, and supervision. Due to COVID-19, staff time was spent on helping the volunteers and the program to pivot and offer 100% remote training and work. New volunteers onboarding were individuals with Mental Health, Social Work and medical field training who are currently enrolled at a university and supervised in an internship program. Surveys efforts were postponed until staff could return from teleworking.					
6: Older Adults & Veterans	AAS	AASKC	Kinship Caregiver Mental Health Counseling	Number of unduplicated caregiver clients identified by zip code (KCMH)	20	24	In Progress	Target Met	Target was exceeded as an increase in caregivers participated as a result of COVID-19. On-line and distance learning were challenges for caregivers who were not prepared to support the educational needs of their school age grandchildren.					
6: Older Adults & Veterans	AAS	AASKC	Kinship Caregiver Mental Health Counseling	Percent of caregivers who engage in treatment and complete the minimum 10 week treatment cycle (KCMH)	90%	71%	In Progress	Target Not Met	Caregivers found it difficult to complete the minimum treatment cycle due to multi-tasking responsibilities being faced as they "sheltered in place" with their family.	\$79,568	\$79,568	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASKC	Kinship Caregiver Mental Health Counseling	Percent of clients that report positive experiences and satisfaction with the treatment received (KCMH)	90%	94%	In Progress	Target Met	The caregivers who participated and completed treatment were very satisfied and felt it was a positive experience.					
6: Older Adults & Veterans	AAS	AASMW	Supplemental Meals on Wheels	Number of clients served	50	46	In Progress	Target Not Met	Target was nearly met. Program continues in FY 2020-21.	\$42,000	\$42,000	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	20	198	In Progress	Target Met	As a result of COVID-19, the program received a huge increase in requests for support from the community.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	3600	11,197	In Progress	Target Met	Due to shelter in place orders, there was a large increase in meal requests. In Quarter 4 alone, 8,095 meals were provided.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of clients of the Meals Express Program that report better healthy meal consumption	80%	100%	In Progress	Target Met	Participants strongly felt the program saved them from becoming food insecure. They felt healthier as a result of their participation.	\$211,311	\$211,311	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	94%	99%	In Progress	Target Met	Overwhelming positive feedback received from the meal recipients.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of clients in the Friendly Visiting Program that report they have received supporting counseling and care	80%	90%	In Progress	Target Met	All counseling was provided by phone and virtually. Participants missed the in-person home visits during Quarter 4 but appreciated the check-ins conducted throughout the year.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	38	Completed	Target Not Met	Due to COVID-19, the number of field Ombudsman was impacted. On-site visits could not occur and less volunteers were needed.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,000	6,757	Completed	Target Met	Although in person field visits could not be made, the program was able to increase the number of clients served with phone calls, iPad and Zoom consultations.	\$118,430	\$118,430	\$0	0.00%	

6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of field visits made to facilities	5,248	6,289	Completed	Target Met	Since the COVID-19 pandemic, in person visits could not be made from mid-March through June 30. Instead, staff and volunteers connected with residents by phone.	\$148,430	\$148,430	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	90%	90%	Completed	Target Met	The program was able to achieve the Fiscal Year goal despite COVID-19 challenges.					
6: Older Adults & Veterans	EMS	EMSRC	Med Reserves Corps	Creation of initial MRC documentation—volunteer management platform, research to support MRC application, hosting two community-based meetings to gauge input, hosting planning meeting with state, region, community stakeholders	5%	5%	In Progress	Target Met	All initial planning work for the MRC was completed as planned.	\$40,607	\$40,607	\$0	0.00%	
6: Older Adults & Veterans	Human Services Agency	HSASVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	280	434	In Progress	Target Met	434 monthly average clients were served, which exceeded the target. This was the result of increased out-posting of Veterans Services Representatives in the community, the hiring of an Outreach Coordinator coupled with new outreach strategies, and standardization of data entry in the CalVET system. As of February 2020 Veterans Services switched to Phone / Tele-Conference for all in-person clients services due to COVID-19.	\$357,967	\$326,570	(\$31,397)	-8.77%	
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Respite Center - Serenity House Remodel	100%	100%	Completed	Target Met	Project was completed.					
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Motorpool Relocation to Grant Yard	100%	100%	Completed	Target Met	Project was completed.					
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Maple Street Shelter Renovation	100%	100%	Completed	Target Met	Project was completed.					
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of County Service Area 7 Infrastructure Replacement Project (Note: progress has to be measured for the entire project (i.e., improvements for all priority levels) because work is now underway on multiple priority levels)	40%	41%	In Progress	Target Met	Priority 1 components as well as the upper Pope Road water main replacement have been completed. Additional project components are in design.	\$3,989,978	\$588,155	(\$3,401,823)	-85.26%	Project to continue in FY 2020-21
7: Community	Department of Public Works	DPWA1	Measure K Support CMD Airports	Percent of SMC noise complaints received correlated with aircraft.	90%	99%	In Progress	Target Met	Assisted by the Vector System, the Airport Communications Specialist was able to correlate noise complaints received with aircraft 99% of the time.	\$224,870	\$199,276	(\$25,594)	-11.38%	Tracking of complaints received will continue in FY 2020-21.
7: Community	Department of Public Works	DPWC1	CSA-11 Improvement Projects	Percent Completion of County Service Area 11 Water Supply and Sustainability Project	100%	100%	Completed	Target Met	Project completed. Notice of Completion filed on August 8, 2019.	\$42,973	\$42,973	\$0	0.00%	
7: Community	Department of Public Works	DPWAC	670 Airport Way Building Rehabilitation	Percent of spending completed for 670 Airport Way Building Rehabilitation	87%	74%	In Progress	Target Not Met	Construction on the 670 hangar project re-started in early CY 2020 but stopped, prior to completion, due to COVID-19, causing the project to be further delayed. The project is expected to be completed in Q1 of FY 2020-21.					
7: Community	Department of Public Works	DPWAC	795 Skyway Building Renovations-Phase 1	Percent of spending completed for 795 Skyway Building Renovations Phase 1	67%	100%	Completed	Target Met	Completed: Phase 1 of Design of 795 Skyway Building Renovation at San Carlos Airport Remaining funds to be used on Phase 2 in FY 2020-21.	\$1,002,023	\$558,363	(\$442,660)	-44.18%	Project was delayed and will continue in FY 2020-21.
7: Community	County Manager's Office	CMO11	Community Legal Aid Services	Number of San Mateo County residents that receive free legal representation and removal defense	85	85	Completed	Target Met	85 residents receive free legal services and removal defense.	\$287,040	\$284,280	(\$2,760)	-0.96%	
7: Community	Information Services	ISD11	Technology Infra and Open Data	County Audio Visual Technology Expansion: Improve video conference room capabilities across the County by deploying audio/visual solutions at additional locations (CMO/CPR, CCO, 4 WIC Sites)	100%	90%	In Progress	Target Not Met	ISD updated conference rooms in four WIC sites, San Mateo, Redwood City, East Palo Alto and Daly City. The upgrade to the County Council conference room was delayed due to COVID-19 shelter in place orders. The remaining scope of this initiative is expected to be completed in the first quarter of FY 2020-21.					
7: Community	Information Services	ISD11	Technology Infra and Open Data	County Wireless Connectivity Expansion: Replace all legacy Cisco WAPs and Cisco Power-Over-Ethernet switches (including line cards) countywide by retrofitting to the latest generation Aruba 802.11ac Access Points and Aruba Power-Over-Ethernet switches	100%	10%	In Progress	Target Not Met	Twelve County sites that did not have wireless connectivity were scheduled to receive new Wireless Access Points as part of the County's wireless expansion initiative. These devices provide a broad range of access which allows staff to move from one location to another within the facility and continue to have wireless access to the county network. One of the first sites addressed is located in Half Moon Bay, a Sheriff's sub-station. Here officers have the ability to pull up to the sub-station in their patrol cars, connect to the network and upload their work then quickly continue with their other duties. The ability to make this connection reduces the amount of time it takes for the officers to complete their administrative tasks and get back to serving the public. An additional three sites were completed prior to the onset of the COVID-19 Pandemic. The remaining sites are scheduled to be completed in fiscal year 2020-21.					
7: Community	Information Services	ISD11	Technology Infra and Open Data	San Mateo County Public Wi-Fi: Expand public wi-fi access across the County by installing/activating new wi-fi sites	100%	95%	In Progress	Target Not Met	The SMC Public WiFi project is aimed to buildout network infrastructure that provides residents much needed access to online resources. In addition to servicing underserved communities, SMC Public WiFi program creates distance learning opportunities for students, spurs local economic development, and provides greater access to County services. This past fiscal year the County added 45 Wireless Access Points at various sites in Millbrae, South San Francisco and East Palo Alto. Due to the COVID-19 Pandemic Shelter in Place Order, the project team was redirected to quickly implement solutions which would minimize the digital divide for members of County community who had to adopt remote working and distance learning.					
7: Community	Information Services	ISD11	Technology Infra and Open Data	Gigaset Fiber Expansion: Fiber-to-the-Premises (FTTP) at County facilities along the fiber path in East Palo Alto, Pacifica, and Daly City.	100%	0%	In Progress	Target Not Met	The County Information Services Department (ISD) is building fiber infrastructure in partnership with SAMCAT IPA to deliver cross-jurisdictional networking capabilities. This construction on this project was delayed due to the COVID-19 pandemic. As the County addresses bringing internet connectivity to underserved areas of our community, this project will be strategically evaluated in FY 2020-21 to determine areas for building out additional network infrastructure.					
7: Community	Information Services	ISD11	Technology Infra and Open Data	VoIP Phone Phase 2: Replace the County's current antiquated, end-of-life telephone system with a state-of-the-art Voice Over IP system to improve the system and infrastructure stability. The current year's effort includes implementing the gateway (SIP), establishing 911 location services and migration of one department.	100%	100%	Completed	Target Met	The County is implementing a Voice over Internet Protocol (VoIP) system. The primary objective of this project was to design and implement Session Initiation Protocol (SIP) calling and Enhanced 911 (e911) calling. The SIP gateway will now allow calls to be received and placed on the regular telephony network, a prerequisite to start migrating legacy telephone extensions to VoIP. The e911 system will allow public safety communication dispatch and responders to trace the location of the 911 callers to deliver timely and effective emergency services to our communities.					
7: Community	Information Services	ISD11	Technology Infra and Open Data	Disaster Recovery Strategic POC: Implementing a Disaster Recovery solution for the County.	100%	0%	In Progress	Target Not Met	San Mateo County ISD is responsible for providing a stable computing infrastructure to County Departments and external agencies. ISD is exploring technologies that will enable continuity of business operations after disasters. This project funds ongoing efforts to identify the best solutions for restoring server operations after a disaster that impacts the County's data centers. In March 2020, mainly because of resource availability being impacted by the COVID-19 Pandemic and subsequent revised priorities, this scope was modified to focus on an assessment in the current fiscal year, followed by "Proof of Concept and Implementation" in FY 2020-21.					

Measure K Oversight Committee Meeting
November 18, 2020
Page 45

District														
Discretionary		80501									\$2,762,100	\$990,474	(\$1,771,626)	
		80502												
		80503									\$2,847,057	\$1,054,557	(\$1,792,500)	
		80504									\$2,905,649	\$1,080,280	(\$1,825,369)	
		80505									\$2,251,489	\$659,853	(\$1,591,636)	
											\$2,665,578	\$296,724	(\$2,368,854)	
Misc														
	County Manager's Office													
		OMDMA	Measure K Admin Assistant								\$139,050	\$127,654	(\$11,396)	
		80506	Measure K Loans and Grants	SMCStrong Fund							\$0	\$3,000,000	\$3,000,000	
		MAADM	Measure K Oversight Committee									\$435	\$435	



COUNTY OF SAN MATEO
County Manager's Office

MEETING DATE: November 13, 2020

TO: Measure K Oversight Committee
FROM: Roberto Manchia, County Chief Financial Officer
SUBJECT: 2020-21 Committee Work Plan

RECOMMENDATION

Approve the 2020-21 work plan for the Measure K Oversight Committee.

BACKGROUND AND DISCUSSION

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

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

Measure K Oversight Committee Activity/Deliverables	Estimated Completion Date
<ul style="list-style-type: none">Review and accept annual audit of sales tax receipts and results of agreed-upon procedures on spending for the fiscal year ending June 30, 2020;County Manager staff presents report on performance of funded initiatives for fiscal year ending June 30, 2020Create ad-hoc committee to review performance measures and prepare recommendations for improvements	November 18, 2020
<ul style="list-style-type: none">Review and approve recommendations for improvements to performance measures, for inclusion in Annual ReportApprove final Annual Report to submit to Board of Supervisors	January 2021 Tentative meeting dates: January 13 (Ad Hoc Committee) and February 10 (Full Committee)
<ul style="list-style-type: none">Present Annual Report to Board of Supervisors	February/March, 2020