

| MEASURE K FY 2019-20 PERFORMANCE TABLE | | | | | | | | | | | | | | | | | | | | | | | | |
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| 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 | 13 | 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. | | | | | | | | | | | | | | | |
| 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% | 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 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 | CAPPF | Pesadero Fire Station | Project Phase: completion | 4% | 4% | In Progress | Target Met | The schematic design is substantially complete. The Coastal Commission submitted 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 COB3 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 sidewalks. | | | | | | | | | | |
| 1. Public Safety | County Fire | PFPER | 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 | RESPX | 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 | RESPX | 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, 66 were from PES. Prior to PES admission, 11 were from the ER, 9 were from public, 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, 1,038 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 650 calls that occurred when SMART was available. Out of these 650 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. | | | | | | | | | | | | | | | |
| 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% | Jail 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 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, the 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% | | | | | | | | | | | |

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| 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 PHN 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 staffs' 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 fires. 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, 931 or 46% met with a provider. If these 931, 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 | OSHR | 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. | | | | | |
| 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 EPA 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/EPA 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 |

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| 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 they 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 child'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 OCEA 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/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 ECCT 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 ECCT 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. ECCT 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. | \$700,194 | \$700,194 | \$0 | 0.00% | |

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| 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 | ECCT 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 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 a significant slow down regarding number of families served due to not being able to continue running groups during Shelter in Place. | | | | | | |
| 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. 93% of parents in Redwood City groups that completed post-surveys reported that they felt that they understood their child's behaviors and knew 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 | EOBIP | 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 | EOBIP | 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 | EOBIP | 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 | EOBIP | 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 these 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. | | | | | | |
| 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) | -92.83% | | |
| 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. | | | | | | |

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| 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 truancies, suspensions, and expulsions | 95% | 58% | 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 serve 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 WIC referrals was temporarily suspended as staff learned the new system. In addition, the impact of COVID-19 also curtailed referrals to Home Visiting. FHS 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. | | | | | |
| 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 in caseload. BHRS staff are highly trained and use a variety of modern 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. | \$ 784,782.00 | \$ 784,782.00 | \$0 | 0.00% | |
| 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 basis and recorded in both the Program's ERH, CRCE, 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 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 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 | PHPP | 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 | \$145,830 | (\$214,670) | -59.55% | Expenditures were lower than budget due to COVID-19. |
| 3: Youth & Education | Human Resources Department | STEPS | 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 | STEPS | 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 5 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 | STEPS | 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 (50% of county youth) | 40,353 (56% 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 4,017 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 outside 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 | | | In Progress | Target Met | Direct Pay to Libraries for the Summer Reading Program | \$1,088,012 | \$564,013 | (\$523,999) | -48.16% | Only invoiced for 1/2 of FY 2019-20 as the program runs on the Calendar year |

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| 3: Youth & Education | Early Learning Trust Fund | NDEL | 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 | N/A | N/A | 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 | HS AFC | 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 | HS AFC | 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 | 269 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 | HS API | Prevention & Early Intervention - At Risk Child - Star Vista (FCRC) - 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 | HS API | Prevention & Early Intervention - At Risk Child - Star Vista (FCRC) - 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 | HS API | 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 | HS API | 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 5 year System Improvement Plan (SIP). | | | | | |
| 3: Youth & Education | Human Services Agency | HS AST | StarVista - Day Break Transitional Youth Shelter | Percent of clients who exit to permanent housing | 85% | 39% | In Progress | Target Not Met | 13 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 | HS AST | 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 to 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 school 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 | HSAOG | 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 2,086 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. | | | | | |

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| 4: Housing & Homelessness | Department of Housing | DOHBI | 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 lock 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 and 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 PDA strategy, and collecting countywide data; supporting DAHLIA 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 | DOHHP | 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 317 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 Mission 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 6/30/2021. Formal reporting for year 1 is not complete, though informally goals have been exceeded. Though they received less than their initial request of \$190k/yr, 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 HIP Housing, Project Sentinel, Legal Aid Society of San Mateo County, Baird and Driskell, 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 \$714.35M, 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 | DOHSU | 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) | -93.98% | 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 | EHHHP | 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 | HSAAL | 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 | (\$9,800) | -98.00% | Fee for Service Contract. Fewer services needed than planned |
| 4: Housing & Homelessness | Human Services Agency | HSA7H | 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 | 30 of 52 program clients (58%) 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. | \$1,236,000 | \$805,079 | (\$430,921) | -34.86% | Variance due to COVID-19 |
| 4: Housing & Homelessness | Human Services Agency | HSABF | "Clarity Human Services System - Bitfocus 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 | \$109,010 | (\$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 - Bitfocus Change Requests and Seat Licenses" | Percent of time the software experiences no outage time in excess of .007% 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 | HSAEH | 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 | HSAEH | 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% | |

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| 4: Housing & Homelessness | Human Services Agency | HSAEH | 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 | HSAAH | "Rapid Re-Housing & Housing Locator (RRHL) - 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 trainings 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. | \$108,150 | \$108,150 | \$0 | 0.00% | |
| 4: Housing & Homelessness | Human Services Agency | HSAAH | "Rapid Re-Housing & Housing Locator (RRHL) - 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. | | | | | |
| 4: Housing & Homelessness | Human Services Agency | HSAAH | "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 the 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 | HSAAH | "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 1555 (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 | HSAAH | "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 | HSAAH | "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 | 91 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 | HSAAH | 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 | HSAAH | 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 | HSAAH | 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 | HSAAH | 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 | HSAAH | Project WEHOPE (We Help Other People 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 | HSAAH | Project WEHOPE (We Help Other People 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 | HSAAH | 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 | (\$47,343) | -44.10% | Variance was due to lower than expected Human Services Agency staff costs |
| 4: Housing & Homelessness | Human Services Agency | HSAAH | "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. | | | | | Contracted Housing Location program experienced staff vacancies which led to lower personnel costs. |
| 4: Housing & Homelessness | Human Services Agency | HSAAH | "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% | |
| 4: Housing & Homelessness | Human Services Agency | HSAAH | "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 | HSAAH | "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 | 145 of 157 (92%) of households have remained housed for 1 year or longer, which exceeds the target. 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 | HSAAH | "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 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. | | | | | |

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| 4: Housing & Homelessness | Human Services Agency | HSALS | "Rapid Re-Housing & Housing Locator (RRHHL) - 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 | \$422,386 | (\$7,644) | -1.78% | |
| 4: Housing & Homelessness | Human Services Agency | HSALS | "Rapid Re-Housing & Housing Locator (RRHHL) - 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 (RRHHL) - 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 (RRHHL) - 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 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 (RRHHL) - 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 (RRHHL) - 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. | \$214,174 | \$204,864 | (\$9,310) | -4.35% | |
| 4: Housing & Homelessness | Human Services Agency | HSAMS | "Rapid Re-Housing & Housing Locator (RRHHL) - 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. | | | | | |
| 4: Housing & Homelessness | Human Services Agency | HSAMS | "Rapid Re-Housing & Housing Locator (RRHHL) - 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 | DOHMO | 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 | CPPWD | 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% | 15% | 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 Reno | 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. |

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| S: Parks & Environment | Parks | PV006 | Huddart Park Meadow Lawn Renov | Percent of Project Completed - Huddart Park Meadow Lawn Renov | 100% | 100% | Completed | Target Met | The Huddart Park Meadow Lawn renovation project was completed in FY 2018-19. 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% | |
| S: 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. |
| S: 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 2018-19. 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 2018-20 and was under budget. |
| S: 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 Colma 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. |
| S: 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. |
| S: 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 area. 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% | |
| S: 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. |
| S: 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. |
| S: 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. |
| S: 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 rocked, 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 | \$9,075 | (\$92,119) | -91.03% | This project is still in progress. Work will continue in FY 2020-21. |
| S: 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. |
| S: Parks & Environment | Parks | MPSPP | 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. |
| S: Parks & Environment | Parks | MPTLP | 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 |
| S: 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 | Unused 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, improving 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, improving 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% | |

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| 5: 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-Blitz 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 1 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. |
| 5: 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% | |
| 5: 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. |
| 5: 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. |
| 5: 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. |
| 5: 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. |
| 5: 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. |
| 5: 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. |
| 5: 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 canceled 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 | \$103,416 | (\$27,519) | -21.02% | The variance is due to COVID-19 restrictions. |
| 5: 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. |
| 5: 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. |
| 5: 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% | |
| 5: 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. |
| 5: 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. |
| 5: 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 path of travel 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. |
| 5: 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. |
| 5: Parks & Environment | Parks | SPVWB | 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. |
| 5: Parks & Environment | Parks | WAVTR | Wavcrest Trail | Percent of Project Completed - Wavcrest 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 Wavcrest 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. |
| 5: 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 | DAOEA | 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 | DAOEA | 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. |

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| 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 Supports | 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 | 1,646 | 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. | | | | | |
| 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%. | \$212,180 | \$212,180 | \$0 | 0.00% | |
| 6: Older Adults & Veterans | AAS | AASFL | Friendship Line | Percent of Friendship Line clients that received the services that they needed | 80% | 80% | 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 | 188 | 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 | 11,597 | 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. | | | | | |
| 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. | \$118,430 | \$118,430 | \$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. | | | | | |

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| 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 | HSASV | 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 Veteran 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 Renovation | 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 CMO 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. | \$1,002,023 | \$559,363 | (\$442,660) | -44.18% | Project was delayed and will continue in 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 I | 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. | | | | | |
| 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 | ISOT1 | 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/CJTR, 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 Counsel 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 | ISOT1 | 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 | ISOT1 | 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 43 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 | ISOT1 | Technology Infra and Open Data | Coastal 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 JPFA 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 | ISOT1 | 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 | ISOT1 | 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. | | | | | |

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| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Out of Area Disaster Recovery: Assessment of the County's current disaster recovery capabilities and available solutions. | 100% | 85% | In Progress | Target Not Met | The County Information Services Department (ISD) provides network and server infrastructure which support mission critical business applications used for providing County Services. In FY 2019-20, ISD made progress on an assessment to identify potential solutions for technology disaster recovery (DR). The next steps are for ISD to conduct proof of concepts with these potential solutions to test out of area network and server DR capabilities. | | | | | | | |
| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Smart Corridor Fiber: Provide the Regional Operations Center (ROC) with connectivity into the Smary Corridor video streams. | 100% | 90% | In Progress | Target Not Met | The County Information Services Department (ISD) is partnering with a vendor to implement a live video feed from the City/County Association of Governments of San Mateo County (C/CAG) Smart Corridor traffic monitoring system. C/CAG provides a unique forum for the cities and the County to work together on common issues to develop cost-effective solutions. This project is constructing network fiber to connect the existing C/CAG network to the Regional Operations Center (ROC). When completed, the video feed will display important information on the visual panels installed in the ROC. This building houses 9-1-1 Public Safety Dispatch, an Emergency Operations Center, and the Office of Emergency Services. The project is anticipated to complete in FY 2020-21 primarily due to delays resulting from COVID-19 shelter in place orders. | \$6,260,453 | \$2,710,816 | (\$3,549,637) | -56.70% | Projects not completed will continue into FY 2020-21 | | |
| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Nutanix Refresh: Upgrading the County's Nutanix and moving all existing virtual machines to the new environment. In addition, increasing the capacity to handle expanded virtual machines. | 100% | 100% | Completed | Target Met | In September 2019, the County commissioned its Regional Operations Center (ROC) facility. Constructed to the highest seismic standards, it serves as a hub for public safety responders in the aftermath of catastrophic events. This building houses a state-of-the-art data center containing highly resilient server and network equipment. As part of this project, all the aging virtual machines hardware was upgraded to the new Nutanix environment located in the ROC. The new equipment will provide highly resilient virtual computing environment for technology applications used by County departments to provide services to our community. | | | | | | | |
| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Countywide Avaya Red Technology Migration: Migrate Daly City, SFSF Huntington, Mission, and Elections Tower Road from Avaya Blue to Avaya Red and Elections IVR. Move VoIP Avaya RED from the current Redwood City location to the new data center at the Regional Operations Center. Complete the migration of the Human Services Agency and Behavioral Health and Recovery call centers at the Harbor locations to the SIP trunk for full use of the new VoIP system. | 100% | 20% | In Progress | Target Not Met | The County's legacy analog voice system is being replaced using Voice over Internet Protocol technology (VoIP). In FY 2019-20, this project was scheduled to migrate high risk facilities to the newer technology. However, due to the pandemic-related rapid transition to telework, the project delivery was delayed developing a new strategy for the replace of the legacy system that would provide more/better remote working options. In August 2020, ISD released a request for proposal to explore alternative technology solutions to support the County's evolving telecommunication needs. The RFP responses are currently being evaluated. | | | | | | | |
| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Firewall Installation and Configuration: Current firewalls are more than 10 years old. This project will ensure that the County has an enterprise firewall environment that is running on supported hardware and software. The overall goal is to replace internet edge, extranet and dedicated departmental firewalls to improve network security, stability, scalability and management to meet the growing business needs of the County. | 100% | 75% | In Progress | Target Not Met | The County Information Services Department (ISD) is upgrading the County's legacy firewall environment to strengthen the County's cyber security posture. This system provides network security by filtering incoming and outgoing network traffic based on a set of user-defined rules. Its purpose is to minimize cyber security risks, especially during the COVID-19 pandemic when majority of County staff are working remotely. The Firewall is also configured to flag suspicious traffic leaving a network, promptly alerting our staff to a possible compromise. Before having to shift their focus to address the immediate network needs created by the COVID-19 Pandemic, all of the 18 Sheriff sites identified for this upgrade were completed. The funds allocated to complete the remaining scope of the project have been rolled over to fiscal year 2020/2021. | | | | | | | |
| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Scheduled Legacy Network Equipment Replacement: Replace all legacy Cisco WAPs and Cisco Power-Over-Ethernet Switches (including line cards) countywide by retrofitting to the latest generation of Aruba 802.11ac Access points & Aruba Power-Over-Ethernet Switches. | 100% | 74% | In Progress | Target Not Met | The Network team of the Information Services Department (ISD) upgraded majority of the wireless access points in the County's medical center facility. These new devices now provide enhanced employee mobility in the facility and allows continuous wireless connectivity as they move throughout the medical center. This implementation has proved highly beneficial to deliver patient care. The next phase of this project focuses on replacing all legacy network switching devices at the medical center. Due to COVID-19 pandemic and as the medical center was preparing for a potentially large influx of patients, the switch replacement was postponed to be completed in FY 2020-21. | | | | | | | |
| 7: Community | Information Services | ISOTI | Technology Infra and Open Data | Remote Sites Connectivity Upgrade: Upgrade out of support network circuits for remote facilities. | 100% | 33% | In Progress | Target Not Met | The County Information Services Department's (ISD) network team completed a comprehensive evaluation of available ethernet upgrade solutions in FY 2019-20. In addition to identifying the best option for our growing bandwidth needs, the team is developing a site-specific upgrade plan. Due to COVID-19, ISD's network team had to pivot their efforts to enhance existing network capabilities to support the rapid transition to telework. Nearly 6,500 employees were directed to telework and provide essential public services from their homes. This deviation caused delays in completing the site-specific upgrade plans, which will now be completed in FY 2020-21 along with the implementation. | | | | | | | |
| 7: Community | Human Services Agency | HSAFB | Second Harvest Food Bank (SHFB) | Total pounds of food distributed in San Mateo County annually (millions of pounds) | 16.2 | 25.6 | In Progress | Target Met | Over 25 million pounds of food was distributed to residents of San Mateo County, which exceeds the target. | | | | | | | |
| 7: Community | Human Services Agency | HSAFB | Second Harvest Food Bank (SHFB) | Number of San Mateo County residents who receive food monthly via direct services programs | 20,000 | 26,762 | In Progress | Target Met | 25,762 residents received food via direct services each month (on average), which exceeds the target. | 154,500 | 154,500 | 0 | 0.00% | | | |
| 7: Community | Human Services Agency | HSAFB | Second Harvest Food Bank | Number of San Mateo County residents who receive food monthly via indirect services/food assistance | 55,000 | 76,097 | In Progress | Target Met | 76,097 residents received food via indirect services each month (on average), which exceeds the target. This is an increase of nearly 44% from FY 18-19. | | | | | | | |
| 7: Community | Agriculture/Weights and Measures | AWMAS | Airport Services (FAA Ruling) | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$153,633 | \$0 | -\$153,633 | -100.00% | No reimbursements in FY 2019-20 | | |
| 7: Community | County Counsel | CCOAS | Airport Services (FAA Ruling) | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$118,908 | \$0 | -\$118,908 | -100.00% | No reimbursements in FY 2019-21 | | |
| 7: Community | Sheriff's Office | SHFAS | Airport Services (FAA Ruling) | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$1,826,367 | \$1,826,367 | \$0 | 0.00% | | | |
| 7: Community | Health | HLTAS | Airport Services (FAA Ruling) | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$65,626 | \$0 | -\$65,626 | -100.00% | No reimbursements in FY 2019-20 | | |
| 7: Community | Health | HLTCC | CDI Airport - Clinicians | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$0 | \$51,149 | \$51,149 | 100.00% | | | |
| 7: Community | Health | HLTNC | CDI Airport - Non-Clinicians | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$0 | \$14,477 | \$14,477 | 100.00% | | | |
| 7: Community | Non-Departmental Services | CMODAR | Airport Services (FAA Ruling) | Services to SFO | N/A | N/A | In Progress | N/A | FAA Ruling | \$6,000,000 | \$0 | -\$6,000,000 | -100.00% | No reimbursements in FY 2019-20 | | |
| 7: Community | Non-Departmental Services | NDSST | SamTrans | No longer funding this initiative | N/A | N/A | Completed | N/A | No longer funding this initiative | \$0 | \$625,000 | \$625,000 | 100.00% | Invoice from FY 2018-29 paid in FY 2019-20 | | |
| 7: Community | Libraries | LIBEP | Library Capital East Palo Alto | % of project completed | N/A | N/A | In Progress | N/A | "Conceptual design plans for our new East Palo Alto Library have been approved. Through public engagement and work with stakeholder groups, the conceptual design plan reflects the wants, needs and desires for the East Palo Alto community. The new library will range from 22,000-25,000 square feet and will be two stories." | \$744,248 | \$5,164 | -\$739,084 | -99.31% | Project will continue in FY 2020-21 | | |

