

MEASURE K FY 2020-21 PERFORMANCE TABLE														
WORKING DOCUMENT														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2020-21 Target	FY 2020-21 Actual	Overall Status	Target Met	Proposed Updates to Comments - Performance Results (2-3 sentences)	FY 2020-21 Working Budget (Fr Sherpa)	FY 2020-21 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	N/A	N/A	In Progress	Target Met	Engagement with coastal communities focused on COVID-19, the CZU fire, tsunami awareness, and Public Safety Power Shutoff events. To increase readiness information was provided through channels such as SMCAlert, and to groups like the Coastside Emergency Corps. While frequent communication occurred, emergency orders to limit contact restricted traditional means of engagement.	\$98,070	\$98,070	\$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	20-30	In Progress	Target Not Met	The two School Resource Officers (SROs) provide a crucial resource to schools and children; and their presence helps foster a positive relationship between law enforcement and youth. The SROs work with school administrators, parents, and CBOs to create and maintain a safe learning environment. The COVID-19 pandemic, coupled with the CZU Fire, forced most schools to move to distance learning resulting in fewer campus-based services. The Sheriff's Office continued to utilize the SRO's during events that support the community and children on an as needed basis. Moving forward the Sheriff's Office will continue to work with schools, administrators, non-governmental agencies, and districts to return to the new normal.	\$615,843	\$615,843	\$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	13	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, and operations undertaken by individual agencies. 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.	\$208,330	\$208,130	(\$200)	-0.10%	
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	3	23	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. Presentations included monthly Human Trafficking Initiative meetings, webinars, and other remote presentations.					
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	1,310	Completed	Target Met	1,310 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.	\$83,000	\$83,000	\$0	0.00%	
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	3,107	Completed	Target Met	3,107 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%	97%	Completed	Target Met	28 of 29 clients (97%) 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.					
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	53	Completed	Target Met	On 53 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	50	28	Competed	Target Not Met	On 28 occasions, CORA provided accompaniment services in a court hearing or mediation appointment. The number is less than the target due to COVID 19 which made the accompaniment more difficult than a normal year.					
1: Public Safety	Project Development Unit	CAPSF	Skylonda Fire Station	Project Phase- completion	100%	95%	In Progress	Target Not Met	The construction phase of the project was completed. The final permit is pending.	\$887,559	\$477,429	(\$410,130)	-46.21%	Final permit pending. There will be additional expenditures in FY 2021-22.
1: Public Safety	Project Development Unit	CAPPF	Pescadero Fire Station	Project Phase- completion	4%	4%	In Progress	Target Met	Waiting on Coastal Commission permitting approval.	\$3,355,135	\$24,387	(\$3,330,748)	-99.27%	Waiting on the Coastal Commission permitting approval.
1: Public Safety	Project Development Unit	CAPDC	Regional Operations Center (ROC)	Project Phase- completion	100%	100%	Completed	Target Met	The project was completed in FY 2020-21.	\$5,706,312	\$878,405	(\$4,827,907)	-84.61%	Project funding rolled over from previous fiscal years was not spent in FY 2020-21.
1: Public Safety	County Fire	FPFER	County Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	755,571	In Progress	N/A	Replacement of the fire engines continues.	\$3,479,214	\$1,411,743	(\$2,067,471)	-59.42%	Replacement of fire engines continues. The average time to replace a fire engine is at least 1 year.
1: Public Safety	County Manager's Office	NDSAT	Loan to Atherton							\$0	(\$17,498)	(\$17,498)	100.00%	Partial Loan Repayment
			PUBLIC SAFETY TOTAL							\$14,433,463	\$3,779,509			
2: Health & Mental Health	BHRS	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	98%	In Progress	Target Not Met	3 out of 138 clients that were admitted to Serenity House in FY20/21 were discharged to PES, which is a higher level of care. All three clients are high need, high utilizers of services. All three are also homeless, which impacts their ability to recover and results in frequent utilization of BHRS residential programs and psychiatric emergency services.	\$1,088,759	\$1,088,760	(\$1)	0.00%	
2: Health & Mental Health	BHRS	RESPX	Respite Program	Percent of adult clients diverted from Psychiatric Emergency Services (PES)	99%	98%	In Progress	Target Not Met	3 out of 138 clients that were admitted to Serenity House in FY20/21 were discharged to PES. All three clients are high need, high utilizers of services. All three are also homeless, which impacts their ability to recover and results in frequent utilization of BHRS residential programs and psychiatric emergency services.					
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%	61%	In Progress	Target Not Met	The pandemic impacted availability of the SMART vehicles due to staffing and the COVID demands on the staffing, limited the number of staff that could cover the SMART hours of operation. The pandemic also impacted reporting of 5150s which were down. Additionally, 5150 holds became an issue due to changes in California law that reduced law enforcement response to 5150s when there was no threat to others or potential crimes, which further reduced the number of 5150s reported.	\$89,387	\$89,387	\$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)	20%	37%	In Progress	Target Met	Although SMART calls were down, the number of clients diverted from PES rose significantly as SMART staff were successful in reducing the risks that created the crisis and also utilized other resources that help divert from PES, such as Serenity House.					
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%	93%	In Progress	Target Not Met	Though we did not reach the target of 97% for percent of babies born in Nurse Family Partnership at a healthy weight, we did see an increase from 92% last fiscal year to 93% this fiscal year. This means there were a total of 4 babies born at low or very low birthweight this fiscal year. Over the next fiscal year, the NFP team will review cases of low birth weight infants to learn if there are trends to these outcomes and use these learnings to identify strategies to support improvement in this metric.	\$1,253,241	\$1,253,241	\$0	0.00%	
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%	97%	In Progress	Target Met	For mothers engaged in the NFP program during the respective screening time periods, the nurses were able to assess 96.6% of children with an infant health care assessment and an ASQ-SE (ages and stages questionnaire - social emotional) at 6, 12, 18, 24 months. This increased from 94% last fiscal year. On a monthly basis, staff received reports on missing assessments to ensure timely follow-up and completion. We noticed anecdotally that during the pandemic the clients that were referred to us were more open to Nurse-Family Partnership (NFP) services, as they had greater needs and more availability. Staff learned how to meet the new needs of clients while navigating tele-visits and new technology. In early 2021, we implemented online ASQ screening tools. Our Public Health Nurses became creative in engaging families and using standardized screening and assessment tools to systematically identify and assess babies most in need of services and to encourage parent-child interaction and fun activities promoting child development.					
2: Health & Mental Health	PHPP	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	100%	100%	In Progress	Target Met	All participants referred for housing 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	Although Health didn't get to the expected target, they were able to get a mammogram rate of 80% among eligible patients and also 88% of patients with diabetes are on statin drugs. Even with the limitations caused by the pandemic, staff were able to keep these rates at high levels thanks to the case management efforts provided by the Pescadero RN as well as the excellent coordination of care led by Health's medical providers. Health continued to provide care for these patients in a hybrid model including telehealth and in-person visits during FY20-21. Health expects to improve on these efforts so that they can meet target numbers in the next reporting period.	\$437,979	\$382,190	(\$55,789)	-12.74%	Expenditures were slightly under what was budgeted mainly due to the pandemic.
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%	88%	In Progress	Target Not Met	Although Health didn't get to the expected target, they were able to get a mammogram rate of 80% among eligible patients and also 88% of patients with diabetes are on statin drugs. Even with the limitations caused by the pandemic, staff were able to keep these rates at high levels thanks to the case management efforts provided by the Pescadero RN as well as the excellent coordination of care led by Health's medical providers. Health continued to provide care for these patients in a hybrid model including telehealth and in-person visits during FY20-21. Health expects to improve on these efforts so that they can meet target numbers in the next reporting period.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	\$1,596	\$3,589	In Progress	Target Not Met	The cost per patient exceeded budget due to the unforeseen decline in visit volume related to the pandemic. After the pandemic is over SMMC expects to resume routine visits for Pescadero patients.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	316	109	In Progress	Target Not Met	Patient volume for the current reporting period was affected by different factors including the impact of the pandemic in the area specially among farm workers. County Health has had a model at this clinic that includes in-person visits and phone visits. Unfortunately the cell phone signal in the area is very limited and this made it difficult for staff to fully execute telehealth in the area, however, staff continued to see patients on site when it was needed. Staff treated patients with respiratory symptoms via telehealth. Staff also experienced a good amount of cancellations and no shows which affected patient volume during this reporting period. In addition to this, staff only had one provider covering this clinic, and at times, had to close clinic if the provider was off or called out sick. Starting in January 2021, staff were able to recruit a second provider who now serves as back-up if the provider assigned to Pescadero is off or unable to see patients. The visit volume improved in 2021.					
2: Health & Mental Health	Health	KIMAT	IMAT Program	Percent of youth showing improvement in at least one area of functioning at re-assessment	10	5	In Progress	Target Not Met	The goal of this performance metric (PM) is to promote timely access to medication assisted treatment (MAT) for persons with Opioid Use Disorders (OUD) in collaboration with the HealthRight 360 outpatient MAT clinic. MAT is an evidenced based intervention that combines medications to treat substance use disorders (SUD) with behavioral interventions or counseling to promote sustained recovery for those with SUD. The PM will utilize Case Manager (CM) interventions by the Integrated Medication Assisted Treatment (IMAT) team, including enhanced coordination with San Mateo Medical Center (SMMC) Emergency Department and the HealthRight 360 outpatient MAT clinic. Time to initial appointment is decreasing to as little as three days due to the initiation of Next Day Referrals. A new measure will be introduced for FY21/22 that measures the increase of referrals from Correctional Health Services.	\$397,480	\$397,480	\$0	0.00%	
2: Health & Mental Health	Health	OSHFR	Our Second Home Fam Resource	Number of MFT Trainees recruited, trained, and supervised in order to expand therapy services	5	5	In Progress	Target Met	By expanding the intern program to locations within the Daly City Partnership, the number of interns hired into the program will increase.	\$40,000	\$40,000	\$0	0.00%	
2: Health & Mental Health	Health	HLTMC	Redirected Measure K Funds to the San Mateo Medical Center	N/A - Performance data captured under other already established performance measures	N/A	N/A	In Progress	N/A	N/A - Performance data captured under other already established performance measures	\$1,187,201	\$1,187,201	\$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 1-17 with a timely annual medical exam	95%	93% (139/149)	In Progress	Target Not Met	139 of 149 (93%) out-of-home youth ages 1-17 had timely annual medical exams, which is short by four youth largely due to the COVID-19 pandemic, which caused many pediatric clinics to reprioritize and limit their capacity to see children and youth for routine appointments. Almost, if not, all children who needed to come in for routine well child exams either saw their appointments canceled or rescheduled to a later date. Clinics at the height of the pandemic were only seeing children on a as-needed basis and/or if they were sick and needed to be seen by the doctor more urgently. When clinics reopened, they were faced with a backlog. The PHN team worked and continues to work diligently with the clinics and providers to ensure, when it is feasible and safe to do so, to have the children seen as soon as possible.	\$576,273	\$576,273	\$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%	93% (128/137)	In Progress	Target Met	128 of 137 (93%) of children in out-of-home placements had documented timely bi-annual dental exams, which meets the target.					
2: Health & Mental Health	CMO	NDSMH	Agreement with Mental Health Association	Appropriation Transfer Request to transfer funding to County Health for partial funding for the agreement with Mental Health Association for COVID response.	N/A	N/A		N/A	Part of County Health agreement with Mental Health Association for COVID response.	\$75,000	\$48,671	(\$26,329)	-35.11%	Combined with County Health agreement with Mental Health Association
			HEALTH AND MENTAL HEALTH TOTAL							\$7,145,320	\$7,063,203			
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	All three performance measures were successfully achieved, which include: GOAL 1: Establish better communication and dissemination of information among EPAPD officers, RCDSD personnel and a group of trained EPABHAG parents and community members coordinated by OEPA in order to address crime and violence crises as they occur; GOAL 2: Create an on-campus support structure that allows trained community members to serve as ambassadors at school sites who bridge relationships among the schools, police officers and affected students and their families; 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.	\$119,774	\$119,774	\$0	0.00%	
3: Youth & Education	BHRS	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	9	9	Completed	Target Met	The target for the next two years is lower because two of the collaboratives have asked to be consolidated (Coastside and Central). Despite the pandemic, the Safe & Supportive Schools Program was very active with Coastside and Northeast Collaboritives meeting 8 times and all other collaboratives meeting 10 times. Homeless families were a major focus with equipment purchased for families not connected to the Internet and developed training for Parent Champions, who assist families connecting with Core Agencies. There were 3 special events for vulnerable students, including "The Art of Possible," "Ever Forward," and "Angst Screening" with the first event in the new year a homeless youth symposium. "Communities of Practice" was implemented to address support needs during the pandemic with 5 sessions held for School Counselors, 2 sessions for Alternative School Counselors, and 2 for Socio-Emotional Learning. Due to increased human trafficking during the pandemic, collaboratives created a less stringent protocol on investigations that may not meet the Child & Family Services investigation threshold and in collaboration with a community-based organization, hosted the first Commercially Sexually Exploited Children Symposium.	\$274,758	\$216,491	(\$58,267)	-21.21%	Variance is due to the consolidation of programs.
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community-based childcare, promoting enhanced well-being and functioning	406	267	In Progress	Target Not Met	This Program year, ECMHC served 276 children and 79 staff in 8 programs. Due to COVID-19 safety guidelines, all ECE programs functioned at half capacity of children which as, evident in our data, did not allow us to reach the usual number of children we serve within the program year. We are hopeful that the next program year, we will once again meet our target number as programs will now be expected by the State and by Head Start mandates to be at full capacity by January 2022. However, we are seeing programs struggle to meet enrollment quotas due to parents continuing to be afraid of infection, especially during the resurgence of the Delta variant.					
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	80%	82%	In Progress	Target Met	82% of the providers receiving consultation services reported increased competencies, enhanced skills promoting social emotional development and improved ability to recognize children in need of clinical interventions.					
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%	100%	Completed	Target Met	100% of the children referred for individual observation, family conferencing, and supportive services have demonstrated improved functioning in their family and home environment, which we are hopeful will translate to improved functioning in the classroom when children return to school.					
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	Although the pandemic resulted in less referrals or referrals were made differently (based on teleteaching platforms, which make it hard to observe behavior well), mental health consultants were able to work with 20 families throughout the year that would benefit from intensive case consultation. At the end of the consultations, families are provided a satisfaction survey in which 100% of the respondents reported satisfaction with the consultations because there was measurable benefits, such as improved relationships in the family and gaining knowledge about their child's behaviors.					
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	Shelter in Place orders provided the opportunity to work directly with families on children's behaviors, identifying intervention techniques, and training the families on these interventions, which in turn improved the behavior of children at risk of expulsion from a childcare site and improved the overall well being of the child and their relationships within their families.					

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%	5%	In Progress	Target Not Met	The Clinical team transitioned to a new Assessment tool for social emotional functioning/parent-child relationship, less rigorous than the previous assessment tool for both families and Clinicians. This transition occurred mid-fiscal year. Because of the timing of this transition, of the 24 children & families receiving services from the Clinician, only 4 have pre/post treatment assessments available for comparison. Of these 4 children and families, one demonstrated improvement in both areas of social emotional functioning and improvement in the parent-child relationship; one demonstrated improvement only in the parent-child relationship and one demonstrated improvement only in social emotional functioning. The fourth family demonstrated scores indicating decreases in both areas; this parent disclosed after the second assessment that she was not comfortable sharing her true answers to questions about her child in the first assessment, for worry that she might be viewed as a bad parent- this is helpful information as Clinicians introduce this tool to new families. We anticipate being able to report on pre/ post assessment data in this area in full for the next fiscal report. It is important to acknowledge that dyadic work via telehealth has proven challenging for this age group. Clinicians have been very creative in continuing to provide support to parents and the parent-child relationship, however find that virtual delivery of this service presents challenges.	\$699,563	\$699,563	\$0	0.00%	
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	206	In Progress	Target Met	While the pandemic effected the ability to conduct group sessions (could not be in person and not all families are technology connected or proficient), it did provide for the opportunity to conduct home visits through the use of personal protective equipment and meeting in alternative locations, such as outside. This allowed for an additional 31 families to participate.					
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%	N/A	In Progress	Target Not Met	"Groups have been significantly impacted this fiscal year, as there have been far fewer groups able to be coordinated and held consistently with parents via virtual platforms. Staff have worked hard to offer a variety of topics as well as offering groups at different times in order to be more available for caregivers. Given technological challenges, staff gathered verbal feedback from participants at the end of groups instead of asking for additional time commitments and completion of surveys. Staff incorporated feedback in subsequent groups and planning. However, given that feedback was collected verbally, there is no data tracking for a percentage for this measure. The following verbal feedback was collected: ""I was able to learn and understand that everything I say or do with my child is absorbed, catalogued and remembered by him."" ""Very important that I have someone in the community that connects through a cultural understanding to help me build a strong relationship with my child. And she encourages me to reach out anytime."" Feedback included that within groups they learned to seek support through the following ways: in groups, from friends, group chats, churches, agencies and local schools for resources. Groups have included parents being able to discuss their concerns for their children, allowing staff to incorporate information on child development and what to expect at different developmental levels. Groups have been tailored to reviewing community resources throughout the pandemic- since some group members became more involved in their communities, they would share information and resources as well. Staff are currently trying online forms of surveys for groups in order to collect this data in the coming fiscal year. ECCT staff participated in 6 Facebook Live event specifically for Latinx families with young children during December 2020 and April 2021. While we weren't able to gather post group data we were able to engage approximately 130 parents and our videos received 5,500 views. We are working on how to gather data via this platform as well."					
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%	91%	In Progress	Target Met	21 out of 23 school districts had students that benefited from the BEAM program, as well as the community college district, and 3 (1 of which is graduate school) universities where BEAM clients are supported in achieving their educational goals.	\$432,737	\$432,737	\$0	0.00%	
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	30	33	In Progress	Target Met	BEAM started out the year with strong census and has continued to grow as we screened/treated 47 youth with 32 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. BEAM is on track to meet this Performance Measure for Fiscal Year 2021-2022.					
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%	96%	In Progress	Target Met	Out of 23 participants with prior hospitalization history, 22 saw a reduction in days hospitalized since beginning treatment in BEAM. Additionally, 9 out of 10 participants with no hospitalization history (90%) were able to maintain 0 hospitalizations while receiving services. In total, 31 out of 33 participants (94%) either experienced a decrease in days hospitalized and maintained outside of the hospital setting as a result of BEAM services, especially during the pandemic because of the variety of modalities used to stay in contact and treat clients.					

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	90%	100%	In Progress	Target Met	21 out of 21 (100%) participants who are working toward educational goals have maintained their progress toward their goals without disruption. 5 Graduated High School - transitioning to college; 4 Completed Community College and transitioning to University; 11 Remain in School (Middle School =1, High School = 6, Continuation school =1, College =2, Grad School =1); and 1 Graduated a 4 year University.					
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	90%	96%	In Progress	Target Met	Although programming had to pivot quickly to a virtual format because of the pandemic, the format did lend itself well to monitoring positive student behaviors.	\$189,313	\$7,454	(\$181,859)	-96.06%	Variance was due to COVID-19
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	Overall, 95.4% reported increased confidence to one or more indicators in this area. Since October 2013: A total of 2,432 individuals completed the training. Of those who have completed the training, 1,775 are school and school-related staff. Of those 1775 graduates, 371 (21.0%) responded to at least one statement on the 6-month follow-up. 92.2% (342) graduates indicated greater confidence to recognize the signs that a young person may be dealing with a mental health problem, substance use challenge or crisis. 90.8% (337) graduates indicated greater confidence to reach out to a young person who may be dealing with a mental health problem, substance use challenge or crisis. 92.5% (343) graduates indicated greater confidence to assist a young person who may be dealing with a mental health/substance use challenge or crisis in seeking professional help. 90.6% (336) graduates indicated greater confidence to assist a young person who may be dealing with a mental health problem, substance use challenge or crisis to connect with community, peer, and personal support.					
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%	77%	In Progress	Target Met	Approximately 213 of 276 targeted age youth that were admitted to PES were served by the YTAC Program during the time that the youth was in PES.	\$318,293	\$318,293	\$0	0.00%	
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	100%	In Progress	Target Met	During FY 20-21 challenges were presented with data collection due to the switch to virtual implementation of the program and survey tools. In addition to the challenge's families faced with their children attending school virtually. From the data gathered in our post surveys (n=106): 92% responded their children always attend school. 77% reported no expulsions within the last year. In regard to suspension, posttest respondents indicated 96% of their children had not experienced a suspension in more than a year. The survey does not capture the time range of these incidents, however no suspensions were experienced while participants were enrolled in the program (100%)	\$160,896	\$24,033	(\$136,863)	-85.06%	Variance was due to COVID
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	75%	100%	In Progress	Target Met	The post test conducted 6 months after the completion of the training program indicated that 100% of respondents had children with continuous attendance and 92% reported fewer attendance problems (these problems did not result in missed school for the remaining 8%, but there was difficulty making sure the child did attend).					
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	176	In Progress	Target Not Met	The monthly average high for Pre-To-Three is 15, which equates to 176 appearing on a waiting list of the course of the year for Pre-To-Three. Partners has 0. COVID-19 pandemic continued to impact the provision of services for the Pre to 3 team. The team experienced an increase in the number of referrals (client's presenting with depression, isolation, anxiety, seeking to be seen more by both clinicians and psychiatrist). There was also a lack of resources typically provided by Family Health which resulted in an increase of referrals to the Pre to 3 team, and the Pre to 3 team clinicians were already holding full caseloads. Additionally, countywide hiring freeze was still in effect which resulted in less staff availability, at a time when there were 2 staff on maternity leave, 3 staff on leaves of absence and a decrease of students interns (from 6 to 1.5). The referrals were predominantly Spanish Speaking clients and the team experienced a limited number of bilingual Spanish speaking clinicians. Also, challenges with Telehealth, difficult to connect with client's phones or Ipads.	\$1,002,621	\$1,002,621	\$0	0.00%	
3: Youth & Education	Family Health	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	36.7	In Progress	Target Met	The number of referrals from WIC to Home Visiting programs for identified high risk patients increased from 20 referrals per month in FY19-20 to 35.7 referrals per month in FY20-21. The increase in referrals is due in part to the fact that the WIC Staff became adept at using WIC WISE (Web Information System Exchange) which was introduced in September 2019. As staff became comfortable with the system and there were fewer system glitches, they were able to engage in the meaningful conversations necessary to initiate a referral. Additionally, a customized report was developed to improve identification of new prenatal participants which enabled the placement of 'alerts' to prompt the WIC Staff to offer a Home Visiting Program referral early in pregnancy. Moreover, with the onset of Covid-19, there was an overall increase in WIC participants as well as an increase in WIC families in need of additional community resources as well as mental health and parenting support. To ease the workload of WIC Staff making the difficult transition from the office to work-from-home, the Measure K Dietitian assumed responsibility for writing up and submitting all referrals on behalf of the referent which resulted in an increase in the number of individual staff submitting referrals. Anecdotally, WIC Staff report that participants accepted referrals more readily upon learning that appointments would be virtual tele-visits rather than in-home visits.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	85%	98%	In Progress	Target Met	Telehealth platforms during the pandemic were initially most successful with youth because of their dependence on technology. This led to timely outpatient services because of the ease of use of technology and student compliance. However, as the pandemic has worn on, youth have been exposed to significant use of this technology, resulting in negative impacts in recent months.					

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	70%	69%	In Progress	Target Not Met	Meeting the target for this measure was negatively impacted by the hiring freeze, which resulted in diminished staffing capacity that would normally respond timely to clinical follow up post PES. Most youth PES admissions receive immediate contact, but such contact does not count as follow up, which must occur post discharge, which has chronically impacted this measure, which is maintained by a third party.	\$784,075	\$784,075	\$0	0.00%	
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	1%	In Progress	Target Met	Only 2 youth of the 138 youth under the age of 18 years that were admitted to PES experienced re-admission.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	1%	In Progress	Target Met	Of the 2,976 you that received services in FY20/21, 38 youth were hospitalized for their behavioral health condition, which represents 1.28% and is well within the target for this measure. This is a significant improvement over last year, but the lower number could be influenced by the pandemic, since the overall number of youth served is lower and shelter in place orders limit the number of eyes on youth that would traditionally refer them for behavioral health services.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	60%	59%	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 has been approximately 78%. Additionally, in FY2021 initiation rates remained lower than the historical average due to the countywide hiring freeze, which has impacted nearly a third of our workforce capacity, but also due to the global coronavirus pandemic.					
3: Youth & Education	BHRS	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	95%	92%	In Progress	Target Not Met	The Neurosequential Model of Therapeutics (NMT) is an approach to the clinical work that incorporates key principles of neurodevelopment into the clinical problem-solving process. The NMT Metrics are tools which provide a semi-structured assessment of important developmental experiences, good and bad, and a current "picture" of brain organization and functioning. From these derive estimates of relative risk, resilience, and brain-mediated strengths and weaknesses. For this analysis, we compare assessment scores demonstrating positive behavior, which are two of 5 domains. One case, only 4 years of age, had a decrease in scores between assessments.	\$628,318	\$541,569	(\$86,749)	-13.81%	Expenditures in FY 2020-21 were slightly less than budgeted.
3: Youth & Education	BHRS	YTRAU	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment.	90%	85%	In Progress	Target Not Met	The Neurosequential Model of Therapeutics (NMT) is an approach to the clinical work that incorporates key principles of neurodevelopment into the clinical problem-solving process. The NMT Metrics are tools which provide a semi-structured assessment of important developmental experiences, good and bad, and a current "picture" of brain organization and functioning. From these derive estimates of relative risk, resilience, and brain-mediated strengths and weaknesses. For this analysis, we compare the scores for these areas from the baseline assessment to all subsequent assessments, there must be positive score improvement in at least one domain. The assessments used in this analysis had score improvement in at least 4 out of 5 domains, which is extremely successful. There were two cases, one that demonstrated identical scores and one with a slight decline over subsequent assessments that resulted in the lower score as compared to previous reporting periods.					
3: Youth & Education	PHPP	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	150	57	In Progress	Target Not Met	The Healthy Living Ambassadors Program engaged in ongoing efforts to adapt programming and find opportunities for San Mateo County teens to share garden, nutrition, and physical activity knowledge with their communities. The HSA program has had limited opportunities to engage in in-person instruction. They have expanded the program to serve students virtually. They anticipate seeing an increase in students served in-person in the fall.	\$31,799	\$31,799	\$0	0.00%	
3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals	Percent of participants who graduate High School	100%	100%	In Progress	Target Met	All 19 students enrolled graduated High School.	\$360,176	\$246,592	(\$113,584)	-31.54%	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%	80%	In Progress	Target Met	Of the interns that completed a pre and post test evaluation in FY 20 -21, 4 of 5 interns demonstrated improvement in their work readiness skills.	\$411,629	\$182,172	(\$229,457)	-55.74%	Measure K allocation not fully utilized due to fewer program participants than expected and impact of COVID
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 20 -21 a total of 12 youth started an internship through STEP, with 12 interns (100%) completeing at least 3 months in a department placement. This includes 6 interns who continued participation in their internship from a previous fiscal year, and 6 new interns who onboarded in the 2021 spring cohort.					
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%	83%	In Progress	Target Met	10 out of 12 interns - (83%) (12 interns refers to those who have completed at least 3 months in the program) that served in the program either enrolled into college (7interns), or was employed within one year (3 interns) based on the information known at the time of this report.					
3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	70,000	81,493	In Progress	Target Met	The Summer Learning Challenge is offered by all public libraries in the county in order to mitigate 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, with 55,231 books given away in summer 2021.	\$376,640	\$376,640	\$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	\$524,314	(\$563,698)	-51.81%	Only invoiced for 1/2 of FY 2020-21 as the program runs on the Calendar year

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	76%	In Progress	Target Met	Payment for the Big Lift	\$6,678,496	\$5,538,302	(\$1,140,194)	-17.07%	Initiative continues in FY 2021-22.
3: Youth & Education	Human Services Agency	HSAFC	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% (14/14)	In Progress	Target Met	Approximately 50 surveys were sent to youth ages 12+. 14 surveys were returned, and 100% of those surveys indicated positive results regarding their interactions with their CASA and the prog	\$114,802	\$111,458	(\$3,344)	-2.91%	
3: Youth & Education	Human Services Agency	HSAFC	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	5.78	In Progress	Target Not Met	Face-to-face meetings/hours between a CASA volunteer and assigned child were extremely limited due to the COVID-19 pandemic and social distancing recommendations. However, CASA volunteers continued to provide a sense of normalcy and comfort through text, Zoom and/or FaceTime. On occasion, a CASA volunteer would engage in a face-to-face meeting that was socially distanced, but these were rare due to the lack of vaccination (which became available in March of 2021) and concerns of both the foster families and volunteers. Some CASA volunteers delivered "care packages" to their assigned child as well as vital Chromebooks and school supplies, helping them with online schooling. CASA is now seeing an increase in the number of face-to-face hours between the CASA volunteer and their respective CASA child/youth but is aware of ongoing anxieties (of both the foster family and volunteer) due to the COVID-19 pandemic.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	97% (225/231)	In Progress	Target Met	225 of 231 (97%) of children were circumvented by CFRCs from entering into one or more higher-levels-of-care systems within the school year, which exceeds the target.	\$1,500,000	\$1,108,627	(\$391,373)	-26.09%	Due to the pandemic, schools were physically closed causing a reduction in services and a subsequent lower payment to contracted providers.
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	85%	94% (123/131)	In Progress	Target Met	123 of 131 (94%) of children demonstrated improvement in one or more areas of concerns as stated on the treatment plan, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Welfare to Work--Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	90%	In Progress	Target Met	26 clients were offered Clinical Services through the Welfare to Work Family Stabilization Program. 18 Clients were referred in FY 20-21, and the rest were continuing referrals from a prior year. The total number of clients who engaged in services including a completion of a clinical assessment was 11 out of 26. The total number of clients who received an assessment and met or partially met their clinical goals was 90%. During FY 20-21, clinical sessions were primarily provided virtually due to the COVID-19 pandemic safety concerns. At the close of the fiscal year six clients continued to work towards treatment goals and two were still in the process of completing clinical assessments and service goals. Engagement efforts continue to be supported by initial joint sessions with the program's Employment Service Specialist and Psychiatric Social Worker to maximize client engagement.					
3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services--Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	>91.7%	84%	In Progress	Target Not Met	21 of 25 (84%) children did not re-enter foster care within 12 months of exiting to reunification or guardianship, which is below the target (no less than 23 children in the numerator). CFS continues to monitor and target improvement in the reduction of foster care reentries over the next two years as outlined in the five-year (2018-2023) System Improvement Plan.	\$240,697	\$240,697	\$0	0.00%	
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	75%	71%	In Progress	Target Not Met	14 of 20 (71%) of clients 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.					
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	120 days	110 days	In Progress	Target Met	The average length of stay for participants in the shelter program was 110 days, which exceeds 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%	88% (14/16)	In Progress	Target Met	CLCP received a total of 16 youth (high school-aged) referrals, and of the 16, 14 (88%) identified career options/industries to work in upon graduation. CLCP career advisors continue to work with the remaining youth to develop their long-term goals.	\$1,425,075	\$896,454	(\$528,621)	-37.09%	Variance was due to COVID-19
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Pivotal (Previously named Silicon Valley Children's Fund)	At the completion of each school year, and for those youth who completed at least three quarters of services of and academic 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%	70%	In Progress	Target Not Met	Final class credits have been received for 10 of the 14 youth, which allows for confirmation of their unit advancement and staying on track. Of those 10, three did not pass all classes, which is mostly attributed to pandemic fatigue and/or online learning being a challenging learning style for the young scholars.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Pivotal (Previously named Silicon Valley Children's Fund)	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.	N/A	N/A	In Progress	Target Not Met	The ILP team has been working with a Foster America fellow to assess the Foster Youth Education and Employment Services programs, and to develop recommendations that streamline services which will include feedback from the youth. This streamlining is based on recommendations from an assessment conducted by Applied Survey Research the prior year. A draft survey was developed but not yet administered due to the COVID-19 pandemic and the need to focus on supporting the youth in their well-being through the challenging times. CFS will be working on creative ways to administer the tool and gather responses including the use of technology.					
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.	72%	85%	In Progress	Target Met	12 out of 14 (85%) of foster youth in grades K-3 whom were receiving StarVista's educational case management services met or exceeded third grade reading level by the end of third grade.					
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.	N/A	N/A	In Progress	Target Not Met	The ILP team has been working with a Foster America fellow to assess the Foster Youth Education and Employment Services programs, and to develop recommendations that streamline services which will include feedback from the youth. This streamlining is based on recommendations from an assessment conducted by Applied Survey Research the prior year. A draft survey was developed but not yet administered due to the COVID-19 pandemic and the need to focus on supporting the youth in their well-being through the challenging times. CFS will be working on creative ways to administer the tool and gather responses including the use of technology.					

3: Youth & Education	Human Services Agency	HSAOG	Orange & Grand Construction	Percent of project completed	N/A	N/A	Completed	N/A	Project was completed in FY 2019-20. Remaining invoices were paid in FY 2020-21.	\$515,898	\$515,898	\$0	0.00%	
			Youth and Education Total							\$17,353,572	\$13,919,563			
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund (AHF)	Units of affordable housing financed / completed	84	184	In Progress	Target Met	Under AHF 8.0, DOH provided financing to 9 projects summing to 1,060 units of affordable housing. These projects are located in cities throughout the county, including Daly City, Millbrae, San Mateo, Menlo Park, East Palo Alto, and Uninc. North Fair Oaks. 125 units will serve homeless households. The remaining units will serve families and individuals earning no greater than 80% of Area Median income for our County, with the exception of the affordable homeownership project in Daly City that will serve families earning up to 120% of area median income. Four of the projects funded in AHF 8.0 closed their final funding gap with the AHF 8.0 award, allowing the projects to close on construction financing and begin construction shortly thereafter. With our AHF 8.0 award, another four projects became eligible to compete for state funding programs, allowing these projects to fill their remaining financing gaps.	\$56,534,584	\$10,825,891	(\$45,708,693)	-80.85%	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 (AHF)	Units of deed-restricted affordable housing repaired	0	0	In Progress	Target Met	Under the NOFA for AHF 8.0, only one rehabilitation project applied for funding - Nugent Square. After staff's review of all funding applications, it was determined that DOH would prioritize allocating local funds to support those projects that could provide the greatest leverage of local funds with a State Funding award. Nugent Square did not apply for State funding. However, DOH encouraged the project sponsor to apply to future funding NOFA's to support Nugent Square's rehabilitation.					
4: Housing & Homelessness	Department of Housing	DOHBH	Behavioral Health and Recovery Services - Provider Property Debt	Percent of residential substance use treatment beds retained.	N/A	N/A	Completed	N/A	While all targets were met in FY 2017-18, providers were able to use remaining funds to complete necessary repairs and physical improvements. In FY 2019-20, Our Common Ground completed lock replacement and repaving of the driveway at their Redwood City facility.	\$31,915	\$12,385	(\$19,530)	-61.19%	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	21 jurisdictions participated in and were satisfied with the 21 Elements Project. In addition to supporting all 21 jurisdictions with initiating their Housing Elements for the next RHNA cycle, the Project facilitated the drafting of eviction moratorium policies for jurisdictions in connection with the COVID-19 pandemic, facilitated conversations on federal aid received by jurisdictions for the purposes of COVID-19 related housing needs, and other COVID-19 related needs of jurisdictions. Feedback from jurisdictions regarding the quality and level of services received in conjunction with the Project has been very positive.	\$137,284	\$98,879	(\$38,405)	-27.97%	Variance is due to the timing of invoices being submitted to the County.
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of providers contacting HIP Housing to inquire about Home Sharing	366	276	In Progress	Target Not Met	Like many other businesses and organizations, the COVID 19 pandemic had a significant impact on the program and goals during the past fiscal year. Clients who applied to the Home Sharing program have been especially impacted by job layoffs, reduction in work hours, and uncertainty about job security. As a result, these circumstances have home seekers more conservative with what they were willing/able to pay in rent. The Home Providers also experienced financial difficulty similar to the Home Seekers which affected how much they charged for rent. Despite reports that rents dropped in the surrounding Bay Area cities, this did not hold true for those trying to rent out their room. In addition to the gap between what Home Providers were charging and what Home Seekers could pay for rent, many clients preferred to wait until the pandemic waned and/or until people were vaccinated. Concerns about living with others during a pandemic made making home sharing matching more challenging, not only for our Home Sharing program, but for programs throughout the Country.	\$452,494	\$141,053	(\$311,441)	-68.83%	Vairance is due to COVID
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of providers interviewed by Home Sharing counselors in preparation for home sharing	286	159	In Progress	Target Not Met						
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of matches made	110	21	In Progress	Target Not Met						
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	1800	1995	In Progress	Target Met	While both programs met their program goal in FY 2020-21, feedback from Legal Aid and Project Sentinel indicates that there is high demand for these services	\$786,232	\$574,957	(\$211,275)	-26.87%	Variance is due to the timing of invoices being submitted to the County.
4: Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Measure K Funding Leverage Ratio (per Measure K dollar)	15	28.61	In Progress	Target Met	DOH has been successful, through diligent and thorough 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, to leverage its Measure K funding. DOH awarded \$29.7M to projects and partners which will help develop, rehabilitate, and preserve affordable housing projects totaling \$849.71M. In the last two fiscal years DOH staff, with help from Devine and Gong Inc., has helped developers apply for and receive alternative funding sources such as the Housing for a Healthy California (HHC) Program and the Affordable Housing and Sustainable Communities (AHSC) Program. These alternative sources have freed some Measure K dollars allowing DOH to provide larger funding amounts to projects unable to find funding elsewhere. DOH staff have also been able to apply for and receive awards for these alternative funding sources directly which will continue to stretch the County's Measure K funding and lead to more affordable housing units.	\$2,085,333	\$1,075,191	(\$1,010,142)	-48.44%	Variance is due to COVID

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	The ADU Amnesty program has faced consistent problems attracting public interest. To date, there have been no successful applicants. Hello Housing suggests that the available subsidy is not sufficient given the needs of the intended beneficiaries. The program has been suspended and DOH is determining how best to reprogram the funds continue supporting affordable housing.	\$477,344	\$5,000	(\$472,344)	-98.95%	Program has been suspended due to lack of public interest
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	Construction on one project which will produce two housing units was delayed due to the COVID-19 pandemic. The Farm Labor Housing initiative is a pilot program which is now being evaluated for modifications to make the program permanent, more accessible to farm owners, and overall more successful.	\$2,000,000	\$0	(\$2,000,000)	-100.00%	Vairance is due to COVID
4: Housing & Homelessness	Environmental Health	EHHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	2X	1.25x	In Progress	Target Met	The Augmented Housing Inspection Program for multi-family housing combines a strategy of enhanced education and outreach to tenants and a more active follow through with landlords and property owners on open violations to ensure corrections are completed in a timely manner.	\$389,633	\$357,046	(\$32,587)	-8.36%	
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the Second Unit Amnesty Program	100%	85%	In Progress	Target Not Met	The Amnesty Program is pivoting from pilot program to full public program, and should be open to the public by end of calendar year. However, due to new State-mandated streamlining requirements for new ADUs, the Planning Department, with approval from the CMO, is restructuring this program into two distinct components: ADU Amnesty, and new ADU Streamlining, both to be run through the existing ADU Amnesty consultant. This restructuring necessitates procedural changes, and will require contract amendments at the BOS. Both programs should be fully operational in the latter half of 2021.	\$630,886	\$34,955	(\$595,931)	-94.46%	Initiative will continue in FY 2021-22
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	100%	95%	In Progress	Target Not Met	The Planning and Building Department has completed amendments to the regulations based on the State's newly imposed mandatory updates of 2019, and these regulations are entirely in effect, with the exception of modifications imposed by the California Coastal Commission, which will be considered by the BOS in September 2021. The portions of the project in P&B's control were entirely completed on time and target.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	100%	70%	In progress	Target Not Met	The Planning and Building Department continues to work on these updates in close collaboration with the Housing Department, but State-mandated changes to ADU regulations, the Density Bonus ordinance, and other critical projects have deemphasized this work. However, P&B and Housing intend to forward updates to the BOS in late 2021/early 2022.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - density bonus ordinance amendments	100%	95%	In Progress	Target Not Met	Planning and Building has completed the Density Bonus Ordinance updates, and they are in effect in all areas of the County except the Coastal Zone, where the amendments remain pending subject to Coastal Commission approval, on a schedule determined by the Coastal Commission. The portions of the project in P&B's control were completed on time.					
4: Housing & Homelessness	Human Services Agency	HSAA1	RRHLL Program Audting Needs	No longer a performance measure	N/A	N/A	Completed	N/A	No longer a stand alone performance measure	\$10,000	\$0	(\$10,000)	-100.00%	Funds reallocated
4: Housing & Homelessness	Human Services Agency	HSA7H	HOME RRHLL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	55%	19%	In Progress	Target Not Met	6 of 31 (19%) of program clients who received Job Development services were able to successfully secure unsubsidized employment, as employment opportunities in the community were impacted by COVID-19, since the unemployment rate ranged from 9.4 to 5.0 during FY20-21, and some clients put their job search on hold due to COVID-19. HOME is continuing to provide intensive services to prepare clients for and assist them with obtaining employment in the community including recently restarting recruitment events in person while continuing to provide job search assistance both virtually and in person.	\$1,273,080	\$969,034	(\$304,046)	-23.88%	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%	91%	In Progress	Target Met	29 of 32 (91%) of survey respondents of system users reported that they were satisfied, which meets the target.	\$129,339	\$91,405	(\$37,934)	-29.33%	Fee for service contract. Variance was due to fewer new user licenses 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 .0075 consecutive hours or no more than .001 percent total outage time per month	100%	100%	In Progress	Target Met	The Clarity Human Services System did not experience any outages in FY 20-21. The Clarity system maintains data on homeless and safety net services provided.					
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%	97%	In Progress	Target Met	38 of 39 (97%) of program participants who received emergency financial assistance remained housed after 6 months, which exceeds the target.	\$465,311	\$465,311	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	97%	In Progress	Target Met	160 of 165 (97%) of clients surveyed rated services as good or better, which exceeds the target. This result shows that the programs continued to provide excellent customer service even while providing a multitude of additional services in response to the pandemic.					
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	171	In Progress	Target Not Met	171 households were served, which does not meet the target. Due to the already high cost of living in San Mateo County, in addition to the unanticipated financial impacts many residents faced due to COVID-19, many households needed higher amounts of assistance in addition to multiple months of support. Therefore, fewer households were assisted with these funds, however, those who did receive assistance were able to receive more support and in turn enhance their housing stability					
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHLL) - 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.	\$111,394	\$111,394	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHLL) - 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 and training sessions for homeless service providers.					
4: Housing & Homelessness	Human Services Agency	HSAHI	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%	13%	In Progress	Target Not Met	34 of 258 (13%) families were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. 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	HSAHI	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%	7%	In Progress	Target Not Met	110 of 1599 (7%) adults were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. 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.	\$1,030,671	\$919,815	(\$110,856)	-10.76%	Expenditures were slightly under the amount budgeted.
4: Housing & Homelessness	Human Services Agency	HSAHI	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%	13%	In Progress	Target Not Met	35 of 265 (13%) family households were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which does not meet the target. The program is identifying additional strategies to maximize effectiveness of working with families to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.					
4: Housing & Homelessness	Human Services Agency	HSAHI	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%	8%	In Progress	Target Not Met	134 of 1599 (8%) 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 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.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	340	461	In Progress	Target Met	461 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.	\$444,443	\$444,443	\$0.00	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	200	200	In Progress	Target Met	200 individuals experiencing unsheltered homelessness who have high levels of vulnerabilities received case management services, which meets the target. The program added new services during COVID-19 to maximize client safety, including COVID-19 kits including hygiene supplies.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	90	149	In Progress	Target Met	149 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 programs 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	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	56	In Progress	Target Met	56 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 experiencing homelessness for long periods of time.	\$617,457	\$587,286	(\$30,171)	-4.89%	
4: Housing & Homelessness	Human Services Agency	HSAHS	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	20%	20%	In Progress	Target Met	35 of 174 (20%) of clients leaving the shelter program moved into permanent housing, which meets the target. In FY20-21, the shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19 and while also serving clients in the Offsite Temporary Shelter Program (OTSP), which is a non-congregate shelter program for clients who would be at high risk of severe complications if they were to contract COVID-19.					
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Average length of stay for participants in the shelter program (days)	60 days	133 days	In Progress	Target Not Met	The average length of stay was 133 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.					
4: Housing & Homelessness	Human Services Agency	HSAIT	Systems Support - Clarity and FRC Databases	Overall satisfaction rating of good or better	90%	91%	In Progress	Target Met	29 of 32 (91%) of survey respondents of system users reported that they were satisfied, which meets the target.	\$112,872	\$98,287	(\$14,585)	-12.92%	Cost for FY 2020-21 was slightly lower than budgeted
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Number of clients/households placed in housing	70	66	In Progress	Target Not Met	66 households were placed in housing by this program during FY20-21, almost reaching the target of 70. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher. 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.	\$1,248,331	\$874,221	(\$374,110)	-29.97%	Variance mainly due to COVID
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 6 months	75%	90%	In Progress	Target Met	81 of 90 (90%) of clients have remained housed for 6 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	70%	82%	In Progress	Target Met	55 of 67 (82%) of clients have remained housed for 12 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4: Housing & Homelessness	Human Services Agency	HSAL4	Rapid Re-Housing & Housing Locator (RRHHL) - Motel Voucher Program (MVP) Diversion	N/A	N/A	N/A	N/A	N/A	No longer a stand alone performance measure	\$20,000	\$0	(\$20,000)	-100.00%	Combined with another program
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	90%	In Progress	Target Met	35 of 39 (90%) of 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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5: Parks & Environment	Parks	FRIPP	Fire Road Improvements	Percent of Project Completed - Fire Road Improvements	40%	40%	In Progress	Target Met	This project maintains fire roads throughout the County Park system for emergency access into and through remote areas. Most maintenance efforts performed in FY 2020-21 include vegetation removal, with annual mowing to keep fire roads clear by removing brush and large trees on the shoulder, rocking and grading roads to maintain proper drainage and road tread. The Department is currently focusing on Huddart Park, Quarry Park, Wunderlich Park, and Edgewood Park.	\$169,301	\$56,052	(\$113,249)	-66.89%	This project is still in progress. Work will continue in FY 2021-22.
5: Parks & Environment	Parks	FSPBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	0%	0%	In Progress	Target Met	No work was planned or performed in FY 2020-21. Project will be managed under the Department of Public Works.	\$200,000	\$0	(\$200,000)	-100.00%	This project is scheduled to begin at a later date.
5: Parks & Environment	Parks	MPHTB	Homestead Bridge Replacement	Percent of Project Completed - Homestead Bridge Replacement	0%	0%	In Progress	Target Met	No work was planned or performed in FY 2020-21.	\$100,000	\$0	(\$100,000)	-100.00%	Funding was reallocated.
5: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	20%	20%	In Progress	Target Met	In FY 2020-21, in collaboration with the San Mateo Resource Conservation District (RCD), the Department performed a geotechnical investigation for the Memorial Park Replacement project. RCD staff worked with Storesund Consulting and the Department to complete 100% designs for the Mainline, Wurr Flat mainline, Sequoia mainline, and Sequoia Campground and finalized cost estimates and specification documents. The RCD is working to secure all the necessary environmental permits for construction.	\$1,000,000	\$93,520	(\$906,480)	-90.65%	This project is still in progress. Work will continue in FY 2021-22.
5: Parks & Environment	Parks	PV005	Flood Park Baseball Field Renovation	Percent of Project Completed - Flood Park Baseball Field Reno	35%	35%	In Progress	Target Met	This project was consolidated into the Reimagine Flood Park Project (Please refer to the Reimagine Flood Park Project update). In January 2021, the Department released a Request for Proposal (RFP) seeking qualified firms to design and permit the Reimagine Flood Park Project. From the RFP, CMG Landscape Architecture ("CMG") and a comprehensive team of subcontractors were selected for the project. Board of Supervisors approval for the selected contractor and subcontractors is scheduled for July 2021. A robust community engagement process that will inform the project designs, and prepare project Plans, Specifications, and Estimates (PS&E) and permit applications is scheduled pending Board approval the following fiscal year. The public engagement process will occur in Fall and Winter of 2021/2022. Based on the current project schedule, the 100% Final PS&E are anticipated to be completed in April 2023.	\$0	\$0	\$0	0.00%	Funding was reallocated.
5: Parks & Environment	Parks	PV008	Huddart Richards Road Repairs	Percent of Project Completed - Huddart Richards Road Repairs	N/A	N/A	N/A	N/A	Due to the COVID-19 pandemic, work on Richards Road was temporarily suspended. Funding for this project will be reallocated to the Alambique Trail Repair project beginning in FY 2021-22.	\$92,217	\$37,688	(\$54,529)	-59.13%	Funding was reallocated.
5: Parks & Environment	Parks	PV014	Ralston Trail Repaving	Percent of Project Completed - Ralston Trail Repaving	100%	100%	Completed	Target Met	Project has been completed.	\$10,000	\$0	(\$10,000)	-100.00%	Project was completed.
5: Parks & Environment	Parks	PV013	Old Gaudalupe Trail Reno	Percent of Project Completed - Old Guadalupe Trail Renovation	N/A	N/A	Completed	N/A	Project was completed in FY 2019-20. Remaining invoices were paid in FY 2020-21.	\$18,387	\$16,326	(\$2,061)	-11.21%	Project was completed.
5: Parks & Environment	Parks	PV019	Wunderlich Stable Hay Barn Plan	Percent of Project Completed - Wunderlich Stable Hay Barn Plan	50%	20%	In Progress	Target Not Met	Project funding was reallocated to the Coyote Point Eastern Promenade in FY 2020-21.	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	35%	35%	In Progress	Target Met	The Reimagine Flood Park Project is a complete overhaul of Flood County Park. In January 2021, the Department released a Request for Proposal (RFP) seeking qualified firms to design and permit the Reimagine Flood Park Project. From the RFP, CMG Landscape Architecture ("CMG") and a comprehensive team of subcontractors were selected for the project. Board of Supervisors approval for the selected contractor and subcontractors was completed in July 2020. A robust community engagement process that will inform the project designs, and prepare project Plans, Specifications, and Estimates (PS&E) and permit applications is scheduled for the Fall and Winter of FY 2021-22. Based on the current project schedule, the 100% Final PS&E are anticipated to be completed in April 2023.	\$1,261,770	\$23,239	(\$1,238,531)	-98.16%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	PV021	Green Valley Trail	Percent of Project Completed - Green Valley Trail	N/A	N/A	Completed	N/A	Project funding was reallocated to the Sanchez Adobe Restoration Project in FY 2019-20	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	100%	90%	In Progress	Target Not Met	In FY 2020-21, repairs were made on Alambique Trail, including trail rocking and grading, retaining wall repairs, water drainage improvements, erosion control, hillside stabilization, culvert inspections, debris clearing, fencing repairs and hazardous tree removal. The final task to complete the project is the replacement of culverts.	\$92,119	\$53,699	(\$38,420)	-41.71%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	50%	0%	In Progress	Target Not Met	Upon further assessment of the Huddart Park water distribution system, the Department determined that the entire system serving the day camp areas needs to be modernized. This change in strategy has increased the size and complexity of the project. Therefore, this project has been added to the County's Capital Improvement Program, and the Department will work with the Department of Public Works to complete this project. Project designs will be prepared in FY2021-22.	\$750,000	\$0	(\$750,000)	-100.00%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	MPSPPP	Memorial Sewer Road Paving	Percent of Project Completed - Memorial Sewer Road Paving	100%	100%	Completed	Target Met	This project was consolidated into the larger Parks Department's Parkwide Paving Project. In FY 2020-21, the Parkwide Paving Project focused primarily on Memorial Park. During the Spring 2021, all drive aisles and service roads were paved and new accessible parking stalls installed.	\$200,000	\$0	(\$200,000)	-100.00%	Project was consolidated into a larger Park's Department Parkwide Paving Project. Work will continue in FY 2021-22.
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Number of Annual Parks Visits - Natural Resource Management	2,500,000	2,534,813	In Progress	Target Met	The Department hosted several events that connect members of the public to the natural world around them. These include fire ecology hikes and movie nights. Throughout the COVID-19 pandemic, the Department saw an unprecedented increase in hikers and recreationalist throughout its system. However, due to the continuing COVID-19 pandemic limiting public gatherings, special events, and family camping, the Department reduced visitor targets by 500,000. The Department closed reservation sites to promote public health and safety, including Memorial Park and Coyote Point. No special events were hosted, including significant public events like the Kite Festival and fun runs.	\$667,630	\$180,247	(\$487,383)	-73.00%	Variance is due to COVID

5: Parks & Environment	Parks	POHRR	Pescadero Old Haul Road Bridge Repair	Percent of Project Completed	100%	100%	Completed	Target Met	The Old Haul Road sediment reduction and stream crossing repair projects were budgeted to complete two smaller crossings (Keystone and Harwood Creeks) and one more extensive crossing (Dark Gulch). The Keystone and Harwood crossings were completed in 2018, and Dark Gulch was completed November 2020.	\$2,060,839.00	\$1,222,430.00	(\$838,409.00)	-40.68%	Project has been completed. Remaining funds have been reallocated.
5: Parks & Environment	Parks	PRKBR	Pescadero Old Haul Road Bridge Repair	Repair or Replacement of Six Crib Crossings	100%	100%	Completed	Target Met	The Old Haul Road sediment reduction and stream crossing repair projects were budgeted to complete two smaller crossings (Keystone and Harwood Creeks) and one more extensive crossing (Dark Gulch). The Keystone and Harwood crossings were completed in 2018, and Dark Gulch was completed November 2020.	\$56,972.00	\$0.00	(\$56,972.00)	-100.00%	This project was consolidated with the above project. Remaining funding has been reallocated.
5: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	2,500,000	2,534,813	In Progress	Target Met	Due to COVID-19, all in person programming was cancelled until May 2021. The Interpretive Program continued with virtual and self-guided programs and engagement, including the very popular Take A Hike and Junior Ranger Challenges. During the school year, the Interpretive Program also implemented programming in Title 1 classrooms over zoom to reach students that may otherwise have had potential barriers to visiting the parks. These various events and programs were intended to target a wider audience and expand the demographics of our park visitors in San Mateo County. Also, the Interpretive Program began a Interpretive Strategic Plan process that will incorporate feedback from an extensive community engagement process to improve programs and enhance access to parks over the next 5-10 years. Throughout the COVID-19 pandemic, the Department saw an unprecedented increase in hikers and recreationalist throughout its system. However, due to the continuing COVID-19 pandemic limiting public gatherings, special events, and family camping, the Department reduced visitor targets by 500,000. The Department closed reservation sites to promote public health and safety, including Memorial Park and Coyote Point. No special events were hosted, including significant public events like the Kite Festival and fun runs.	\$82,267.00	\$73,916.00	(\$8,351.00)	-10.15%	Variance was due to COVID
5: Parks & Environment	Parks	PRKMM	Multi Modal Trail Planning	Percent of Plan Completed - Multi Modal Trail Planning			In Progress		Moved to the Department of Public Works in FY 2019-20.	\$5,662	\$5,662	\$0	0.00%	
5: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	80%	80%	In Progress	Target Met	In accordance to the Park Master Plan, herbicides were applied at approximately 70 acres in Quarry Park to prevent the regrowth of invasive species. Work continued on the Dog Management Pilot Project Initial Study/Mitigated Negative Declaration. The study is expected to be completed in time for the Parks and Recreation Commission meeting on August 5, 2021. Updates to the Quarry Park Master Plan are in progress. The Parks Department will release an updated Draft Master Plan for public review in Fall 2021.	\$318,340	\$0	(\$318,340)	-100.00%	Work related to the Dog Management Pilot Project was not charged to Measure K. Further work for this entire project will continue in FY 2021-22.
5: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	2,500,000	2,534,813	In Progress	Target Met	Parks had about 2.5 million visitors in FY 2020-21, 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 the continuing COVID-19 pandemic and the fact that the Department allowed limited access to park facilities. Throughout the COVID-19 pandemic, the Department saw an unprecedented increase in hikers and recreationalist throughout its system. However, due to the continuing COVID-19 pandemic limiting public gatherings, special events, and family camping, the Department reduced visitor targets by 500,000. The Department closed reservation sites to promote public health and safety, including Memorial Park and Coyote Point. No special events were hosted, including significant public events like the Kite Festival and fun runs.	\$3,921,911	\$2,154,923	(\$1,766,988)	-45.05%	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	2,500,000	2,534,813	In Progress	Target Met	The Department continues to make playground safety improvements as needed. Playgrounds throughout the park-wide system receive constant use which has increased gradually since the beginning of the COVID-19 pandemic. Improvements and repairs to equipment, accessible surfacing and resurfacing, and bench repairs have occurred at the following parks: Coyote Point, Junipero Serra, Huddart, Flood, Friendship, Quarry Park, and Moss Beach. Throughout the COVID-19 pandemic, the Department saw an unprecedented increase in visitors in specific locations, but not throughout its system. However, due to the continuing COVID-19 pandemic limiting public gatherings, special events, and family camping, the Department reduced visitor targets by 500,000. The Department closed reservation sites to promote public health and safety, including Memorial Park and Coyote Point. No special events were hosted, including significant public events like the Kite Festival and fun runs.	\$229,646	\$126,319	(\$103,327)	-44.99%	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%	99%	In Progress	Target Not Met	Parks partnered with DPW to complete paving improvements at Edgewood Park, Huddart Park, and Memorial Park. The majority of funding and efforts were focused at MemorialPark in preparation for the Parks 100 year anniversary in 2024. Improvements included a complete paving overlay of all drive aisles within the park as well as the addition of accessible parking stalls and path of travel improvements. While all paving was completed at the end of the fiscal year, project closeout activities remain ongoing.	\$1,577,556	\$1,139,432	(\$438,124)	-27.77%	Project will continue in FY 2021-22.
5: Parks & Environment	Parks	PRKSR	Sanchez Adobe Renovation	Number of persons visiting parks annually - Sanchez Adobe Renovation	100%	100%	Completed	Target Met	The Sanchez Adobe Renovation project completed in FY 2020-21. Improvements include accessible pathways which connect the site to the new Visitor Center, an improved parking lot with accessible stalls, a new restroom building, and improvements to the site's underground utilities. Additional funding was secured through the San Mateo County Parks Foundation and used for native landscaping and to assist in funding the accessible pathways. The new Visitor Center includes indoor classroom space that can accommodate field trips and interpretive events for educational purposes at the historic Sanchez Adobe Site. However, due to the COVID-19 pandemic, in-person visits were limited or not permissible throughout FY 2020-21. In order to continue sharing the experience offered at the Sanchez Adobe Visitor Center during the pandemic, virtual tours were offered online to schools and to the public.	\$719,003	\$408,345	(\$310,658)	-43.21%	Remaining funds have been reallocated.

5: Parks & Environment	Parks	PRKVP	Parks Volunteer Program	Volunteer Hours - Parks Volunteer Program	30,000 hours	23,485 hours	In Progress	Target Not Met	Because of the COVID-19 pandemic, community volunteer opportunities were very limited in FY 2020-21. Friends organizations continued contributing and scout groups participated when it was safe to do so. Fall wildfires and poor air quality index presented further challenges for volunteer events. Through the generosity of the public and strong organization from the Department's volunteer coordinator, the Department almost met its target for volunteer hours.	\$120,000	\$63,294	(\$56,706)	-47.26%	Staff member was reassigned to the Emergency Command Center, where that person's time was charged. Initiative will continue in FY 2021-22.
5: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	300	421	In Progress	Target Met	In FY 2020-21, the initiative allowed for the hiring of three natural resource management interns who worked on site preparations for volunteer restoration projects, assisted the volunteer coordinator in event preparations and hosting, and allowed for more concurrent park events. Volunteer events are now held year-round, with most planting events during the rainy season. Due to the COVID-19 pandemic, all events were canceled beginning in March 2020, with some events returning in May-June with significant modifications. The Department still saw fair participation in the events taking place at seven dedicated restoration sites throughout the park system. The NRM interns assisted with 9 days of volunteer event support, and assisted with endangered species monitoring and mapping when COVID-19 affected volunteer engagement. The volunteer program is growing and progressing with a dedicated volunteer coordinator on staff since 2018, and increasing engagement through additional interns attending events. The volunteer program benefits the public by providing a suite of opportunities for engagement in park enhancement and habitat restoration projects.	\$102,907	\$73,464	(\$29,443)	-28.61%	Initiative will continue in FY 2021-22
5: Parks & Environment	Parks	RANGR	Ranger Residencies	Percent of Project Completed - Ranger Residencies	80%	80%	In Progress	Target Met	This project includes ongoing maintenance of existing residences (including Flood, Edgewood, Junipero Serra, Loma Mar, Poplar Beach, Huddart, the Woodside Store, San Pedro Valley, Memorial and Sanchez Adobe). The Department continued to complete repairs throughout FY 2020-21.	\$682,525	\$86,344	(\$596,181)	-87.35%	Much of the funding for this project was reallocated to fund shortfalls on other critical projects.
5: Parks & Environment	Parks	SMVCR	Sam McDonald VC Renovation	Percent of Project Completed - Sam McDonald VC Renovation	90%	90%	In Progress	Target Met	In FY 2020-21, accessibility improvements were completed at the Sam McDonald Visitor Center including the addition of accessible parking stalls and the installation of an accessible path of travel to the Visitor Center and to the restrooms. The remaining tasks to complete the project include improving the turn radii for access as well as widening doorway widths throughout the Visitor Center. Overall, this project will allow the Department to enhance accessible facilities throughout its system.	\$180,000	\$34,800	(\$145,200)	-80.67%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	SPVVB	San Pedro Valley Bridge Replacement	Percent of Project Completed - San Pedro Valley Bridge Replacement	N/A	N/A	In Progress	N/A	The project has been put on hold.	\$100,000	\$0	(\$100,000)	-100.00%	Project is scheduled for a later date.
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.	\$100,000	\$0	(\$100,000)	-100.00%	This project is on hold. Funding was shifted to other high priority projects.
5: Parks & Environment	Parks	MPKFI	Memorial Facility Improvements	Percent of Project Completed- Memorial Park Restroom Replacement Phase II	10%	10%	In Progress	Target Met	This project was placed out to bid and successfully awarded to a design build entity on schedule. Designs for the new facilities are complete and the Department is currently in the process of securing building permits. Construction is anticipated to commence in January 2022.	\$800,000	\$0	(\$800,000)	-100.00%	Project will continue in FY 2021-22.
5: Parks & Environment	Parks	PRKPP	Coyote Point Eastern Promenade	Percent of Project Completed - Coyote Point Eastern Promenade	20%	20%	In Progress	Target Met	All designed and permits have been finalized and the project was successfully awarded to a construction contractor. Construction commenced on schedule with mobilization, demolition/site prep, and all underground utility work which is complete. The project is moving toward successful completion on schedule and within budget.	\$1,310,095	\$0	(\$1,310,095)	-100.00%	Project will continue in FY 2021-22.
			Parks & Environment Total							\$16,929,147	\$5,849,700			
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.	175	124	In Progress	Target Not Met	Targets were set believing the pandemic would be over.	\$935,408	\$935,408	\$0	0.00%	
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Number of trainings conducted	50	18	In Progress	Target Not Met	Targets were set believing the pandemic would be over.					
6: Older Adults & Veterans	AAS	AASAF	AAS Age Friendly	Total number of cities in San Mateo County that will meet the requirement to receive WHO recognition as an age-friendly community	3	3	Completed	Target Met	WHO successfully assisted cities submit age friendly applications to AARP	\$104,300	\$104,300	\$0	0.00%	
6: Older Adults & Veterans	694895	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	80	81	Completed	Target Met	Target Met - despite staffing shortages with EDAPT and APS, the number of reports received, and cases opened continue to be steady and, on the rise, for some months in the FY. As a result, the number of case consults and updates needed remain consistent.	\$694,895	\$694,895	\$0	0.00%	
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	40	18	Completed	Target Not Met	Target not met - Outreach and training events have declined as a result of the resignation of the dedicated person assigned to this role. As a result, extensive outreach and promotion of informational events have decreased.					
6: Older Adults & Veterans	AAS	AASED	Target Met - despite staffing shortages with EDAPT and APS, the number of reports received, and cases opened continue to be steady and, on the rise, for some months in the FY. As a result, the	Percentage of financial abuse cases assigned to EDAPT	86%	91%	Completed	Target Met	Target Met - For most of the FY EDAPT staffing level remain consistent, as one position turned vacant towards the closing of the FY (June 2021). Consistent staffing levels allowed EDAPT investigators to receive a steady flow of financial abuse cases.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Inbound call volume (Friendship Line)	1,800	2,653	Completed	Target Met	Isolation as a result of shelter in place orders greatly increased the calls received.	\$311,000	\$311,000	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Outbound call volume (Friendship Line)	3,600	4,999	Completed	Target Met	Isolation as a result of shelter in place orders greatly increased the need for follow up calls to be made.					

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%	93%	Completed	Target Met	Callers stated they received the support/services they needed	\$211,989	\$211,989	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	90%	93%	Completed	Target Met	Callers stated they received the support/services they needed					
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%	100%	Completed	Target Met	All who received training stated their knowledge of how to assist callers was enhanced.					
6: Older Adults & Veterans	AAS	AASMW	Supplemental Meals on Wheels	Total Number of supplemental home-delivered meals to adults ages 18-59 with a disability or illness	6800	5659	Completed	Target Not Met	The number of adults in this age group requesting meal support decreased during the year.	\$41,962	\$36,002	(\$5,960)	-14.20%	Expenditures were slightly less than anticipated in FY 2020-21
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	30	85	Completed	Target Met	Due to the COVID-19 pandemic, an increase in clients was experienced.	\$151,174	\$151,174	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	450	3,057	Completed	Target Met	Due to the COVID-19 pandemic, an increase in the need for meals was experienced.					
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%	82%	Completed	Target Met	Clients reported better health from receiving meals.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	94%	95%	Completed	Target Met	Clients are very satisfied with the program.					
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%	Completed	Target Met	Clients were appreciative of the ongoing contacts and support provided by staff and volunteers during a difficult year.	\$0	\$0	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	33	Completed	Target Not Met	Due to the COVID-19 pandemic, the number of volunteers able to support the program was negatively impacted.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,000	6,990	Completed	Target Met	Due to the COVID-19 pandemic, more clients needed the support of the Ombudsman through phone calls, virtual meetings, and eventually patio visits.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of field visits made to facilities	5,248	3,491	Completed	Target Not Met	Due to the COVID-19 pandemic, field visits were prohibited and impactcted the number and types of visits that could be conducted.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	80%	90%	Completed	Target Met	Complaints raised were successfully resolved.	\$74,451	\$53,460	(\$20,991)	-28.19%	Costs were less than anticipated.
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	100%	100%	In Progress	Target Met	EMS has completed the MRC application and had an approved MRC. We continue to host monthly meetings and bolster MRC training by creating training in the platform and engage Voluntary Organizations Active in Disaster (VOAD) and CERT groups					
6: Older Adults & Veterans	Human Services Agency	HSAVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	400	438	In Progress	Target Met	Outreach events and in-person services were limited due to the pandemic, but the target was still met.					
			Older Adults & Veterans Total							\$2,564,592	\$2,537,641			
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)	45%	45%	In Progress	Target Met	1) Priority 1 components completed. 2) Upper Pope Road water main replacement completed. 3) Priority 2 components anticipated to be in construction in FY 2021-22. 4) Priority 3,4, and 5 components in design.	\$3,401,824	\$526,932	(\$2,874,892)	-84.51%	Work on this project will continue in FY 2021-22
7: Community	Department of Public Works	DPWA1	Measure K Support CMO Airports	Percent of SMC noise complaints received correlated with aircraft.	92%	97%	In Progress	Target Met	Assisted by the Vector System, the Airport Communications Specialist was able to correlate noise complaints received with aircraft 97% of the time.	\$238,980	\$238,979	(\$1)	0.00%	
7: Community	Department of Public Works	DPWAC	670 Airport Way Building Rehabilitation	Percent of spending completed for 670 Airport Way Building Rehabilitation	100%	100%	Completed	Target Met	Project was completed within budget in the first quarter of FY 2020-21. Completed: Phase 2 of project scaled down and completed in FY 2020-21	\$442,661	\$442,660	(\$1)	0.00%	
7: Community	Department of Public Works	DPWAC	795 Skyway Building Renovations-Phase 1	Percent of spending completed for 795 Skyway Building Renovations Phase I	100%	100%	Completed	Target Met						
7: Community	County Manager's Office	CMOI1	Community Legal Aid Services	Number of San Mateo County residents that receive free legal representation and removal defense	150	180	Completed	Target Met	180 residents received free legal services and removal defense.	\$1,082,380	\$1,082,380	\$0	0.00%	
7: Community	County Manager's Office	CMOOC	Measure K Outreach Coordinator							\$205,815	\$0	(\$205,815)	-100.00%	Position not chrged to Measure K.
7: Community	County Manager's Office	PLNPI	North Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues	\$7,400,000	\$919,713	(\$6,480,287)	-87.57%	Work in North Fair Oaks continues
7: Community	Non-Departmental Services	PLNPI	North Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues	\$12,398,790	\$0	(\$12,398,790)	-100.00%	Work in North Fair Oaks continues

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