

Measure K FY 2021-22 Performance Table														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2021-22 Target	FY 2021-22 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2021-22 Working Budget	FY 2021-22 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
1: Public Safety	Project Development Unit	CAPFF	Pescadero Fire Station	Pescadero Fire Station - Project Phase Completion	4%	4%	In Progress	Target Met	The Coastal Commission has denied moving the project forward pending further review of updated data on calls received requiring CDA assistance.	\$3,330,748	\$9,788	-\$3,320,960	-99.71%	Waiting on the Coastal Commission permitting approval.
1: Public Safety	Project Development Unit	CAPSF	Skylonde Fire Station	Skylonde Fire Station - Project Phase Completion	N/A	N/A	Completed	N/A	Project is complete.	\$410,110	\$375,399	-\$34,711	-8.47%	
1: Public Safety	Capital Construction Fund	NDSTR	Tower Road Fire Station	Tower Road Fire Station - Project Phase Completion	N/A	N/A	In Progress	N/A	Project has not yet started.	\$1,000,000	\$0	-\$1,000,000	-100.00%	Project has not yet started.
1: Public Safety	Project Development Unit	CAPDC	PSC Regional Ops Ctr (RODC)	RODC - Project Phase Completion	N/A	N/A	Completed	N/A	Project is complete.	\$4,592,295	\$322,992	-\$4,269,303	-92.97%	Project is complete. Residual invoices continue to be paid.
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	1361	In Progress	Target Met	1,361 individuals were served by CORA's legal services, which exceeds the target. These trauma-informed services enhance the safety and self-sufficiency of domestic violence survivors.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2000	3334	In Progress	Target Met	3,334 services were provided by the CORA legal team, which exceeds the target as more services were provided to meet the high demand for legal services.	\$77,250	\$77,250	\$0	0.00%	
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%	98%	Completed	Target Met	41 of 42 clients (98%) increased their score between pre and post-test, which meets the target. This reflects clients' 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	72	In Progress	Target Met	On 72 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	45	110	In Progress	Target Met	On 110 occasions, CORA provided clients with accompaniment services in a court hearing or mediation appointment, exceeding the target and demonstrating a high need for that service.					
1: Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	20	In Progress	Target Not Met	The two School Resource Officers (SROs) provide resources to schools and children; and their presence helps promote a positive relationship between law enforcement and youth. SROs work collaboratively with school administrators, parents, and SROs to create and maintain a safe learning environment. COVID-19 continued to negatively impact the SROs' ability to be on campus as many schools continued with distance learning resulting in fewer campus-based services. While COVID-19 limited campus-based activities, the Sheriff's Office continues to utilize the SROs during events that supported the community and children. As schools reopen, the Sheriff's Office anticipates meeting the goal in FY 2022-23.	\$617,932	\$617,932	\$0	0.00%	
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	10	20	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. Anti-trafficking operations serve to reduce the number of persons subjected to human trafficking and sexual exploitation, and interrupt traffickers' trafficking operations.	\$328,330	\$328,330	\$0	0.00%	
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	20	34	In Progress	Target Met	The Human Trafficking Program planned events to educate and increase awareness about human trafficking and the sexual exploitation of children. These presentations informed and helped raise awareness about identifying various aspects of human trafficking. Presentations included monthly Human Trafficking initiative meetings, film screenings free to the public, presentation before city councils, interviews with community members, a television news interview, and group trainings.					
1: Public Safety	County Executive's Office	NDSBB	Gun Buy Back	Gun Buy Back Event	N/A	N/A	Completed	N/A	Gun Buy Back Event through the Sheriff's Office	\$173,000	\$53,000	-\$120,000	-69.36%	Gun buy back projects continue.
1: Public Safety	Fire	FPFER	Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	297,050	In Progress	N/A	Replacement of fire engines continues.	\$2,817,470	\$2,056,636	-\$760,834	-27.00%	Replacement of fire engines continues. The average time to replace a fire engine is at least 1 year.
1: Public Safety	Department of Public Works	DPWTR	Eucalyptus Tree Removal	Percent of spending completed for Eucalyptus Tree Removal Project	100%	100%	Completed	Target Met	Project completed.	\$500,000	\$464,412	-\$35,588	-7.12%	
<b>PUBLIC SAFETY TOTAL</b>										<b>\$13,847,155</b>	<b>\$4,305,739</b>			
<b>Health and Mental Health</b>														
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	72%	In Progress	Target Not Met	Serenity House closed the second half of the year and remains closed as a new contract to run the program has been brought on and is currently preparing the facility for use and securing license.	\$1,122,432	\$988,501	-\$133,931	-16.39%	Variance is due to closure.
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients diverted from PES	99%	72%	In Progress	Target Not Met	Serenity House closed the second half of the year and remains closed as a new contract to run the program has been brought on and is currently preparing the facility for use and securing license.					
2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	94%	In Progress	Target Met	The SMART Program exceeded their target through a combination of additional training and more shift coverage, improving the availability and responsiveness of the SMART Program.	\$92,152	\$92,152	\$0	0.00%	

2: Health & Mental Health	Health System	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%	39%	In Progress	Target Met	The SMART Program exceeded their target through a combination of additional training and more self-coverage, improving the availability and responsiveness of the SMART Program.					
2: Health & Mental Health	Health System	DCJUH	Daly City and Jefferson High	Percent of clients who receive services that are maintained at current or lower level of care	99%	99%	In Progress	Target Met	Of the 136 clients who received services, 99% were maintained at the current or lower level of care.	\$500,000	\$500,000	\$0	0.00%	
2: Health & Mental Health	Health System	FHHVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	93%	93%	In Progress	Target Met	93% of babies were born at a healthy weight.					
2: Health & Mental Health	Health System	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%	99%	In Progress	Target Met	With additional platforms such as Dovy.me and ASQ Online, NFP nurses were able to continue to engage clients in telehealth visits and offer different modes of ASQ administration. This allowed for an increase to 99% of infants assessed, exceeding our target. NFP nurses intend to continue to administer the assessments at scheduled intervals.	\$1,293,001	\$1,293,001	\$0	0.00%	
2: Health & Mental Health	Health System	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	100%	96%	In Progress	Target Not Met	The population for this measure was only 26 participants.	\$2,000,000	\$2,000,000	\$0	0.00%	
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients who receive mammograms according to screening guidelines	100%	86%	In Progress	Target Not Met	Although clinic staff didn't get to the expected target, they were able to increase the our mammogram rate from 80% reported in the previous reporting period to of 86% among eligible patients. During the current year, the care team went back to 100% in person visits at Pescadero which strengthened the RN case management and overall services on site. Staff expect to improve on these efforts so that they can meet target numbers in the next reporting period.					
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	100%	100%	In Progress	Target Met	During the current reporting year, the care team went back to 100% in-person visits at Pescadero which strengthened the RN case management and overall services on site. This contributed to increased positive results in some clinical metrics like this one.					
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Cost per patient visit (Pescadero Health Services)	\$1,792	\$2,674	In Progress	Target Not Met	The cost per patient exceeded budget still during this reporting year due to the unforeseen decline in visit volume related to the pandemic. However, staff are now seeing patients on site which has increased productivity.	\$551,525	\$401,999	-\$147,526	-26.76%	Expenditures were lower than budgeted mainly due to the pandemic and staffing levels.
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Number of clinic visits (under the Pescadero Health Services Initiative)	300	154	In Progress	Target Not Met	Patient volume for the current reporting period started to improve regardless of the pandemic and other challenges. Staff reopened the clinic in 2022 and the care team started seeing patients in person in Pescadero. In addition, the hiring on a new RN increased nurse visits. Although the target was not met, patient volume during the current reporting period improved compared with the previous cycle. Staff continued to experience a significant amount of cancellations and no shows which affected our patient volume during the reporting period. Staff will coordinate outreach activities with the Community Worker to inform patients about the reopening of the clinic to reestablish care.					
2: Health & Mental Health	Health System	KIMAT	IMAT Program	Percent of youth showing improvement in at least one area of functioning at re-assessment.	7%	4%	In Progress	Target Not Met	BHRS is able to serve those with Disruptive Disorders in less than four days of their request for service. In many instances, BHRS meets those in need in the moment of their request at the San Mateo Medical Center (Emergency Room) and in the field when engaging the subchapter.	\$409,773	\$368,470	-\$41,303	-10.08%	Expenditures were lower than budgeted.
2: Health & Mental Health	Health System	HLTMC	Redirected Measure K to the Medical Center	N/A	N/A	In Progress	N/A	Measure K funding redirected to the Medical Center	\$1,217,825	\$1,217,825	\$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%	91%	In Progress	Target Not Met	96 of 105 (91%) out-of-home youth ages 1-17 had timely annual medical exams, which is short of the target by four youth. The PHN team continues to work diligently with clinics and providers to ensure, when it is feasible and safe to do so, to see children as soon as possible.					
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%	83%	In Progress	Target Not Met	78 of 94 (83%) of children in out-of-home placements had documented timely bi-annual dental exams, which did not meet the target. The COVID-19 pandemic caused decreased performance in this area, given the health and safety concerns of going into the dental clinic setting. Some care providers/youth were not comfortable seeking out dental services unless absolutely necessary. The PHN team continues to work diligently with clinics and providers to ensure, when it is feasible and safe to do so, to see children as soon as possible.	\$576,273	\$576,273	\$0	0%	
<b>HEALTH &amp; MENTAL HEALTH TOTAL</b>										<b>\$7,761,981</b>	<b>\$7,389,221</b>			
<b>South and Education</b>														
3: Youth & Education	Health System	CECPA	Comm Collab East Palo Alto (CECPA)	Percent of performance measures related to CECPA services that have met the target	80%	80%	In Progress	Target Met	1) Ravenswood City School District is continuing to operate its new comprehensive 6th-8th grade middle school now called 'Cesar Chavez Ravenswood Middle School' within which BRAGAT is located and is now serving its student population of 536 students. 2) Provided 573 hours of service to students, adults and families per the fiscal year. 3) Completed 212 hours of consultation with CNSI leaders and teachers. More time was spent on planning due to COVID-19 and construction the need for program changes. This enabled us as providers to customize plans accordingly for our clients as well as the families we serve.	\$123,478	\$104,567	-\$18,911	-15.32%	Expenditures were less than budgeted. Initiative will continue in FY 2022-23.
3: Youth & Education	Health System	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	8	8	In Progress	Target Met	The collaboratives have formed four 'Communities of Practice' which do deep dives into single topics with a focus on specific audiences, an accomplishment of the four collaboratives in transforming school education systems in their response to mental health issues. The focus of each is School Counselors (audience is School Counselors), Alternative Schools (School Counselors and School-Based Mental Health Clinicians), Social Emotional Learning (School Counselors, School-Based Mental Health Clinicians, District and School Site Administrators, Community Partners including Early Childhood Education/Preschool/Daycare Staff), and Commercially Sexually Exploited Children (School Counselors, School-Based Mental Health Clinicians, District and School Site Administrators, Community Partners, and Law Enforcement). The four regional collaboratives are now Northwest (consisting of Jefferson Elementary, Jefferson Union, and Pacific); Northeast (San Bruno Park, San Mateo Union, South San Francisco); Central/Coastside (Burlingame, Cabrillo Union, San Mateo-Foster City, San Mateo Union); South (Belmont-Redwood Shores, Las Lomitas, Menlo Park, Portola Valley, Ravenswood, Redwood City, San Carlos, Sequoia Union).	\$173,799	\$161,104	-\$12,695	-7.30%	

3: Youth & Education	Health System	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	ECMHC served 267 children and 79 staff in 8 programs funded by Measure K. This was below the usual number of children served and the reason for this continues to be COVID-19 guidelines as well as staffing issues at many sites. As of now, none of the ECC programs are functioning at full capacity of children enrolled. Therefore, the number of children continues to be lower than typical year. The Health System is hopeful that the number participating will return to full capacity. However, it is important to note that is entirely up to sites and their own staffing capacity as well as any further variants of the COVID-19 virus that might impact the way centers choose to move forward with enrollment.					
3: Youth & Education	Health System	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%	80%	In Progress	Target Met	Through the annual survey, a high number of teachers reported that services did not feel as effective this year due to consultants not being able to be physically present at the sites as they had pre-pandemic. Teachers did, however, continue to report increased competency in their skills. Teachers also indicated they were grateful for the key consultation services supported their own mental health and wellness. This was especially important as teachers also shared high levels of stress, worry, and concern over their own health, staff shortages/understaffed programs, children displaying high levels of emotional needs in the classroom, and waves of COVID-19 that came throughout the entire year and impacted their personal and professional lives.					
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observations, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	100%	In Progress	Target Met	Of the two cases that were open this second half of the year, staff were able to report that both children made a significant improvement in their childcare setting. This data was gathered anecdotally through teacher report as well as parents reporting to the mental health consultant. Due to not being able to be in classroom to conduct formal observation assessment using the DICA, staff needs to rely on parents and teacher reports that were gathered during various meetings and check ins conducted by the Mental Health Consultant providing services to the child.					
3: Youth & Education	Health System	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	100% of parents of children served through case consultation services reported improvement in understanding their child's behaviors. However, it is important to note that Health did not meet the required 20 families referred for case consultation services due to lower number of children served, teachers not referring as many children for intensive consultation services for reasons ranging from children being absent from school often due to illness, classroom closures, staffing issues, and parents not being as open to services. Health has seen a significant drop in referrals since the start of the pandemic and unfortunately, this trend continues to be the norm.					
3: Youth & Education	Health System	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	Of the two children identified as "high risk" and were referred for intensive consultation services neither of them experienced "soft" expulsions or reduction of hours nor were put on any sort of plan in order to avoid termination. Teachers were open and willing to work with the consultant and this led to children demonstrating improvement in the classroom.	\$721,199	\$713,636	-\$7,563	-1.05%	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	80%	In Progress	Target Met	There were 18 children and families receiving CPP and/or other clinical services from the ECMH Clinician this fiscal year. Referrals have been down this reporting period. Dyadic work via telehealth has proven challenging for this age group. There will be more pre/post data to report on more fully for the next reporting cycle, due to the timing of openings and closures of cases. Of the children and families served where social emotional challenges were of significant concern at the beginning of the work with the ECMH Clinician, 80% demonstrated improvement in their social emotional functioning as measured by standardized assessments, parent & teacher feedback as well as clinical observation of behavior and emotional regulation capacities. Of the caregivers who submitted feedback surveys regarding their work with ECMHC Clinician, 80% of parents strongly agreed and 20% agreed that they felt that their work with their Clinician improved their parent-child relationship with their child.					
3: Youth & Education	Health System	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	116	In Progress	Target Not Met	There were a total of 116 families who received 1:1 visits/lessons with an ECMH Clinician and/or a Community Worker and/or attended Group services held by an ECMH Community Worker or ECMH Clinician. ECMH staff co-facilitated groups with community partners and covered topics including: Child Development, Community Supports & Resources, Parent-Child Relationships, Attachment and Parental Stress & Self-care. ECMH staff also participated in coordination of and participation in Virtual Infocenter for Parents of children birth to 5 years.					
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 30 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	96%	In Progress	Target Met	There has been a positive shift in virtual group attendance with families in the community. Parents have been able to commit to, and be consistent in attending, multi-week group series. There have also been groups beginning to meet in person, and the ECMH Team anticipates a hybrid model of groups delivery in the coming fiscal year. 96% of parents strongly agreed or agreed that they had an increased understanding of child development issues and 87% of parents strongly agreed or agreed that they had an increased understanding of how to seek support when needed. Groups have continued to include 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, based on concerns shared in the group space.					
3: Youth & Education	Health System	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	100%	In Progress	Target Met	Representatives from program attended all school-based mental health collaborative meetings for all districts, including the SOE Safe Schools collaborative with district representatives. This helps encourage a focus on mental health more generally through providing trainings and program updates. More specifically, team has been involved in specific client IEP meetings and referral supports in order to help clients best access their educational and mental health supports.					
3: Youth & Education	Health System	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	31	48	In Progress	Target Met	48 youth were assessed/ treated and an additional 10 were screened. The BEAM program 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.	\$446,121	\$	416,885	-\$29,236	-6.55%
3: Youth & Education	Health System	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	60%	94%	In Progress	Target Met	Out of 34 participants with prior hospitalization history, 33 saw a reduction in days hospitalized since beginning treatment in BEAM (94%). Additionally, 13 out of 34 participants with no hospitalization history (93%) were able to maintain 0 hospitalizations while receiving services. In total, 45 out of 48 participants (93.7%) either experienced a decrease in days hospitalized or maintained status outside of the hospital setting as a result of BEAM services.					

3: Youth & Education	Health System	EOBP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	91%	93%	In Progress	Target Met	13 out of 14 (93%) participants who are working toward educational goals have maintained their progress toward their goals without disruption: 1 graduated high school and 12 remained in school. BEAM staff work closely with participants and their families to identify their goals and review these frequently.					
3: Youth & Education	Health System	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	90%	96%	In Progress	Target Met	It's important to highlight that while BHAGAT increased its service provision to accommodate the over 220% increase in student population, the staff capacity and funding (except for COLA) remained the same. Despite the challenges, BHAGAT has been successful in continuing with its student sessions with home visits and food delivery as well as supported their transition to on-campus learning. BHAGAT is now back to 3 staff and as of June 2022 has been cleared to go into the school, but space is limited due to construction.	\$225,535	\$18,739	-\$206,796	-91.60%	Initiative will continue in FY 2022-23. Expenditures for FY 2022-23 were not received in time to be charged to FY 2021-22.
3: Youth & Education	Health System	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%	97%	In Progress	Target Met	Participants showed an increase from pre to post-test, with percentages at post-test reflecting increased knowledge and confidence e.g., 1, 96% reported that they recognize the signs that a young person may be dealing with a mental health problem, substance use challenge or crisis, 100% reported that they recognize and correct misconceptions about mental health, substance use and mental illness as they encounter them, and 95% reported that they understand how mental health and substance use affect different cultures.					
3: Youth & Education	Health System	PESCM	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	70%	74%	In Progress	Target Met	74% of transitional age youth at PES were served while at PES.	\$328,137	\$328,137	\$0	0.00%	
3: Youth & Education	Health System	PPMHX	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	100%	In Progress	Target Met	During FY 21-22, challenges were experienced with transition to virtual forms and survey tools. From the data gathered in our post surveys, 100% responded their children always attended school. 100% reported no expulsions within the last year and 100% reported that their children had not experienced a suspension in more than a year or were too young for school. The survey does not capture the time range of these incidents, however no suspensions were experienced while participants were enrolled in the program (100%).	\$116,896	\$43,418	-\$73,478	-62.80%	Expenditures were less than what was budgeted. Challenges experienced with transition to virtual tools/forms. Initiative will continue in FY 2022-23.
3: Youth & Education	Health System	PPMHX	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	80%	100%	In Progress	Target Met	Of the respondents that completed the 6 month survey, 100% reported no suspension, expulsions and continuous school attendance.					
3: Youth & Education	Health System	PRETH	Pre-to-Three Behavioral Health & Recovery Services (BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	148	In Progress	Target Not Met	The Partners Program experienced 5 leaves of absence of staff this year and one staff transferred to another unit. Partners will hire 2 full-time clinicians and receive 2 interns. Pre-To-Three had two vacant positions and is hiring and will receive 2 interns. The programs have been receiving record referrals, many that do not meet criteria, which has led to delays. Management is working with the referral sources to train on the use of screening tool, which has been compounded by an incentive program that gave doctors for referrals to these types of programs.	\$1,033,630	\$1,033,630	\$0	0.00%	
3: Youth & Education	Health System	PRETH	Pre-to-Three Enhancement (Family Health Services)	Number of referrals from San Mateo County Women, Infants, & Children program to home visiting program for identified high risk parent per month	30	34	In Progress	Target Met	Referrals from WIC to Home Visiting programs continue to stay above our target of 30 per month. WIC staff are continuously trained to provide meaningful counseling and are a professional in identifying risks that warrant a referral.					
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	85%	96%	In Progress	Target Met	Of the 201 new students entering into treatment services this fiscal year for the first time, 129 or 64% received their first service within 5 days of the request.					
3: Youth & Education	Health System	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%	72%	In Progress	Target Met	Of the 129 transitional aged youth that were hospitalized during FY21/22, 164 had a follow up clinical visit within 7 days of discharge from PES.					
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	11%	In Progress	Target Not Met	There were 110 new cases at the Youth Clinics during FY21/22 and of these new cases, 12 had previously received services in the last 6 months.	\$808,325	\$808,325	\$0	0%	
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	1%	In Progress	Target Met	Out of all the youth with an open case at BHRS and actively receiving services, 34 were hospitalized for a behavioral health condition.					
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth Clinic	60%	63%	In Progress	Target Met	Of the 123 youth that received a first service, 76 (63%) received the second service within fourteen days of the first service, which is the definition of "initiation".					
3: Youth & Education	Health System	YTRAU	Trauma-Related Interventions	Percent of youth showing increase in positive behavior at re-assessment	90%	86%	In Progress	Target Not Met	While the NMT results fall short of the goal, NMT has traditionally exceeded the goal. The program has been impacted by the pandemic.	\$628,318	\$356,314	-\$272,004	-43.29%	Expenditure are less than what was budgeted. The program has been impacted from the COVID-19 pandemic.
3: Youth & Education	Health System	YTRAU	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment	90%	89%	In Progress	Target Not Met	While the NMT results fall just short of the goal, NMT has traditionally exceeded the goal, the program has been impacted by the pandemic.					
3: Youth & Education	Health System	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	150	548	In Progress	Target Met	UCCE had a slow start to the year given concerns about mixing school groups. UCCE engaged with Pescadero Middle School to understand their students' needs and interests. In the spring, they tried a new approach in Day City, pairing a middle school with two nearby elementary schools, and had great success – the middle schoolers facilitated active recess activities during lunch at one school and a schoolwide field day at the other.	\$32,782	\$16,883	-\$15,899	-48.50%	Expenditures were lower than budgeted mainly due to the pandemic.
3: Youth & Education	Human Resources Department	STEPA	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	66%	In Progress	Target Not Met	2 of 3 interns that completed a pre- and post-test evaluation demonstrated improvement in their work readiness skills. (Please note, 1 intern was not able to continue in the program due to personal/medical reasons.)					
3: Youth & Education	Human Resources	STEPA	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	90%	In Progress	Target Met	In FY 21-22, the STEP program started with a total 8 interns. The program added 2 additional STEP interns bringing the total to 10. 9 of 10 interns (90%) completed at least 3 months in a department placement. This includes 8 interns who continued participation in their internship from a previous fiscal year, and 2 new interns who onboarded in the 2021 fall cohort.	\$424,360	\$198,891	-\$225,469	-53.13%	Initiative will continue in FY 2022-23. Number of interns has decreased due to the COVID-19 pandemic.
3: Youth & Education	Human Resources	STEPA	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	90%	In Progress	Target Met	9 out of 10 interns (90%) who served in the program either enrolled into college or were employed within one year.					
3: Youth & Education	County Executive's Office	SWAGG	Students with Amazing Goals	Percent of participants who graduate high school	90%	100%	In Progress	Target Met	100% of the participants, including 5th year seniors, graduated high school	\$371,315	\$369,381	-\$1,934	-0.52%	
3: Youth & Education	County Executive's Office	NDSEL	Early Learning and Care Trust Fund	Average gain in reading skills (months) after participation in Big Lift Inspiring Summers	1.5	1.5	In Progress	Target Met	Payment for The Big Lift	\$8,903,301	\$6,762,713	-\$2,139,588	-24.03%	Initiative will continue in FY 2022-23
3: Youth & Education	County Executive's Office	NDSCA	College for All	Assistance to students	500 Students	N/A	In Progress	Target Not Met	Assistance to 500 students	\$1,000,000	\$0	-\$1,000,000	-100.00%	Expenditures will be recorded in FY 2022-23

3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	70,000	80,671	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. In the summer of 2022, 86,438 books were given away throughout the county as part of the program.	\$321,622	\$388,289	\$66,667	20.73%	
3: Youth & Education	Library	LIBBL	Summer Reading	N/A	N/A	N/A	In Progress	N/A	Direct Pay to Libraries for the Summer Reading Program	\$1,188,032	\$987,649	-\$200,383	-16.87%	Initiative will continue in FY 2022-23
3: Youth & Education	Library	LIBSS	Summer Learning Supplement NFO	Expansion of the Summer Reading Program for North Star OAS	N/A	N/A	In Progress	N/A	Expansion of the Summer Reading Program for North Star OAS- One Time Funding	\$66,667	\$32,959	-\$33,708	-50.56%	Initiative will continue in FY 2022-23
3: Youth & Education	Human Services Agency	HS AFC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	90%	100%	In Progress	Target Met	Of the 7 surveys returned, 100% indicated positive results regarding their interactions with their CASA and the program.	\$114,802	\$111,458	-\$3,344	-2.91%	
3: Youth & Education	Human Services Agency	HS AFC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	10	7.44	In Progress	Target Not Met	The 7.44 average hour of face-to-face hours does not meet the target, but it does represent an increase from the 5.87 average hours in FY 2020-21. Face-to-face meeting hours between a CASA volunteer and an assigned child remain limited due to the Covid-19 pandemic. However, volunteers did connect socially distanced through text or video chat platforms.					
3: Youth & Education	Human Services Agency	HS API	Prevention & Early Intervention - At Risk Child (Star Vista- CTRC)	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	98%	In Progress	Target Met	338 of 344 children (98%) demonstrated improvement in one or more areas of concern as stated on the treatment plan.					
3: Youth & Education	Human Services Agency	HS API	Prevention & Early Intervention - At Risk Child (Star Vista CTRC)	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goals)	85%	99%	In Progress	Target Met	178 of 179 (99%) children demonstrated improvement in one or more areas of concern as stated on the treatment plan.	\$1,500,000	\$1,092,412	-\$407,588	-27.17%	Expenditures were less than what was budgeted in FY 2021-22
3: Youth & Education	Human Services Agency	HS API	Welfare to Work-- Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	100%	In Progress	Target Met	9 out of 9 engaged clients (100%) met or partially met their clinical goals.					
3: Youth & Education	Human Services Agency	HS API	Children and Family Services- Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	92%	82%	In Progress	Target Not Met	31 of 38 (82%) children did not re-enter foster care within 12 months of exiting to reunification or guardianship, which is below the target. Child and Family Services will continue to monitor and target improvement in reducing foster care reentries over the next year as outlined in the five-year (2018-2023) System Improvement Plan.					
3: Youth & Education	Human Services Agency	HS AST	StarVista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	85%	64%	In Progress	Target Not Met	9 of the 14 (64%) of youth who exited the program moved into permanent housing. The ongoing economic and housing challenges continue to impact clients' ability to locate affordable housing. The program continues to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$240,697	\$240,697	\$0	0.00%	
3: Youth & Education	Human Services Agency	HS AST	StarVista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	120 days	204 days	In Progress	Target Not Met	The average length of stay was 204 days, which did not meet the target. This is due to challenges with locating affordable housing, resulting in longer lengths of stay.					
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 upon high school graduation as a result of the CLCP services	80%	94%	In Progress	Target Met	16 of 17 (94%) of high school-age youth were engaged with CLCP career advisors to identify career options and pursue graduation. One is newly referred and has expressed interest in a summer job.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth- Silicon Valley Children's Fund (SVCF) Pivotal (same organization, new name)	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%	60%	In Progress	Target Not Met	Fifteen 12th graders were served by Pivotal in FY 2021-22, with nine graduating (60%). The remaining six intend to continue services with Pivotal to progress toward their diploma.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth- Pivotal	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caregivers, that will report satisfaction or greater with the services received.	90%	N/A	In Progress	Target Not Met	Based on recommendations from the Applied Survey Research assessment conducted in 2020, the ILP team has been working with the Foster America Fellow to streamline and assess ILP workshops. ILP workshops for the 2021-22 year were aligned to key topics of the Casey Life Skills Assessment, and surveys were instituted after each workshop to solicit feedback from youth. The ILP team and the Foster America Fellow also re-established the Foster Youth Advisory Board and began to administer the Casey Life Skills Assessment in 2021-22 to further identify areas of support for youth's overall well-being based on youth input. ILP programming for the 2022-23 year was informed by a year-end survey and a focus group that invited youth to contribute ideas. In 2022-2023, the ILP team and the Foster America Fellow will continue to refine and develop the draft survey to invite youth participation to address other areas of FYEESP.	\$1425,075	\$908,176	-\$516,899	-36.27%	Expenditures were less than what was budgeted in FY 2021-22
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%	50%	In Progress	Target Not Met	3 out of 6 (50%) children receiving services met or exceeded grade reading level. Although others made significant progress based on their initial assessment by the end of the school year, the engagement of youth and families for these services and supports was impacted due to the COVID-19 pandemic.					
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/caregivers, that will report satisfaction or greater with the services received.	90%	N/A	In Progress	Target Not Met	Based on recommendations from the Applied Survey Research assessment conducted in 2020, the ILP team has been working with the Foster America Fellow to streamline and assess ILP workshops. ILP workshops for the 2021-22 year were aligned to key topics of the Casey Life Skills Assessment, and surveys were instituted after each workshop to solicit feedback from youth. The ILP team and the Foster America Fellow also re-established the Foster Youth Advisory Board and began to administer the Casey Life Skills Assessment in 2021-22 to further identify areas of support for youth's overall well-being based on youth input. ILP programming for the 2022-23 year was informed by a year-end survey and a focus group that invited youth to contribute ideas. In 2022-2023, the ILP team and the Foster America Fellow will continue to refine and develop the draft survey to invite youth participation to address other areas of FYEESP.					

YOUTH AND EDUCATION TOTAL										\$26,193,061	\$15,094,263				
Housing and Homelessness															
4: Housing & Homelessness	Health System	EHHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	1.1x	1.25x	In Progress	Target Not Met	Total number of complaints from the properties in the Measure K inventory stayed constant this year leading to a similar complaint ratio compared to the previous FY. Environmental Health is increasing its education outreach and anticipates the repeat complaints to be reduced in FY 22-23.	\$401,683	\$261,403	-\$140,280	-34.92%	Expenditures were less than what was budgeted in FY 2021-22, mostly due to the COVID-19 pandemic	
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0, 4.0, 5.0 & 6.0	Units of affordable housing financed / completed	187	187	In Progress	Target Met	Under AHF 8.0, DOH provided financing to 10 projects summing to 759 units of affordable housing. These projects are located in cities throughout the county, including Daly City, South San Francisco, San Carlos, East Palo Alto, Redwood City, and Union, North Fair Oaks. 120 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 Redwood City that will serve families earning up to 120% of area median income. Four of the projects funded in AHF 9.0 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 the AHF 9.0 award, another three projects became eligible to compete for state funding programs, allowing these projects to fill their remaining financing gaps.	\$65,706,452	\$9,510,662	-\$56,195,790	-85.53%	Initiative will continue in FY 2021-22	
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0 & 4.0	Units of deed-restricted affordable housing repaired	32	32	In Progress	Target Met	Under the ACSA for AHF 9.0, DOH provided financing to one rehabilitation project, consisting of 32 units. The rehabilitation project, Nugent Square, is an existing 32-unit affordable apartment building in East Palo Alto. New AMIs proposed in the re-syndicated project will provide 5 units at 30% AMI, 10 at 45% AMI, and 17 at 50% AMI to match incomes of existing tenant population, along with 1 manager unit. Temporary relocation for tenants will occur during construction.						
4: Housing & Homelessness	Department of Housing	DOHBN	Behavioral Health and Recovery Services Provider Property Debt	Percent of residential substance use treatment beds retained.			Completed		While all targets have been met as of FY 2017-18, providers are able to use remaining funds to complete necessary repairs and physical improvements.	\$19,531	\$7,008	-\$12,523	-64.12%	Providers are able to use remaining funds to complete necessary repairs and physical improvements as needed	
4: Housing & Homelessness	Department of Housing	DOHCG	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	21 Jurisdictions		In Progress	Target Met	21 Elements met once per month for 1.5 hours during FY 21-22. During the meetings, representatives from all 20 cities within San Mateo County and unincorporated County receive technical assistance training from Baird and Driskell for the drafting of their Housing Elements and discuss regional and local housing needs. A number of 21 Elements meetings have included representatives from ABAG and State HCD. Baird and Driskell also provide one-on-one meetings with jurisdictions and facilitated small groups, such as its Equity Advisory Group, on an ad hoc basis.	\$171,018	\$171,018	\$0	0.00%		
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of matches made	25	26	In Progress	Target Met	A 9-month extension period put this contract into Fiscal Year 21-22, for which the goal of 25 homesharing matches was established and met.	\$217,486	\$173,097	-\$44,389	-20.41%	This program has been impacted by the COVID-19 pandemic	
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	Number of tenant information and referral calls made: 650. Cases Counseled/Conciliated: 50. Workshops/Presentations/Trainings: 5. Number of Clients Receiving Comprehensive Legal Representation: 135.	Number of tenant information and referral calls made: 3,220. Cases Counseled/Conciliated: 229. Workshops/Presentations/Trainings: 4. Number of Clients Receiving Comprehensive Legal Representation: 133.	In Progress	Target Not Met	Project Sentinel and Legal Aid Society of San Mateo County nearly met their performance goals for the Fiscal Year 2021-22 - collectively reaching 98.4% of their targets. Changing state and local regulations and subsidies for tenants meant that for this fiscal year, Project Sentinel and Legal Aid Society of San Mateo County had to be especially nimble and flexible. For this reason, the achievements of these agencies for Fiscal Year 2021-22 are especially great.	\$260,444	\$125,289	-\$135,155	-51.89%	Initiative will continue in FY 2021-22	
4: Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Measure K Funding Leverage Ratio (per Measure K dollar)	15	11.89	In Progress	Target Not Met	DOH has been successful, through diligent and thorough work of its staff, in partnering with various consultants and organizations such as: HP Housing Project Sentinel, Legal Aid Society of San Mateo County, Baird and Driskell, Devine and Gong Inc., and a number of developers, to leverage its Measure K funding. DOH awarded \$30M to projects and partners which will help develop, rehabilitate, and preserve affordable housing projects totaling \$356.84M. 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.	\$1,229,366	\$1,229,366	\$0	0.00%		
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 reorganize the funds continue supporting affordable housing.	\$55,000	\$0	-\$55,000	-100.00%	Program has been suspended.	
4: Housing & Homelessness	Department of Housing	HQSFL	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	2	0	In Progress	Target Not Met	Construction on one project was delayed, due to the COVID-19 pandemic, which will produce two housing units. The Farm Labor Housing initiative is a pilot program which has been evaluated for modifications. Updates to the program are to take effect in August 2022 to make the program more accessible to farm workers.	\$1,991,688	\$213,336	-\$1,778,352	-89.29%	Delayed due to the COVID-19 pandemic.	
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	0%	0%	In Progress	Target Met	In consultation with the Housing Department, this project has been postponed until completion of the Housing Element update and certification of the Housing Element by the California Department of Community Development. Inclusionary Housing Ordinance amendments are now incorporated as a Housing Element policy led by the Housing and Planning and Building Departments with a timeline of 2024-2026.						
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	Due to new State-mandated streamlining requirements for new ADUs, the Planning Department, with approval from the CEO, is restructuring this program into two distinct components: ADU Amnesty, and new ADU Streamlining, both to be run through the existing ADU Amnesty consultant. Due to staffing shortages, the Department has temporarily paused the ADU Amnesty component of the program to devote resources to the ADU Streamlining Program, which is intended to meet processing timelines for ADUs mandated by state law.						

4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the ADU Streamlining Program	50%	50%	In Progress	Target Met	The ADU streamlining processes and procedures been designed, the consultant contract has been revised and approved, the consultant training is underway, and the program should fully launch in September. Progress in meeting mandatory 60-day turnaround of ADUs subject to state streamline law will be tracked on an ongoing basis.	\$741,805	\$19,641	-\$722,164	-97.35%	Initiative will continue in FY 2022-23
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%	100%	Completed	Target Met	All ADU (second unit) ordinance amendments and clean up have been completed and are in effect.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - density bonus ordinance amendments	100%	75%	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. However, the proposed Coastal Zone amendments were rejected by the Coastal Commission (CCC) pending changes, which are scheduled to be re-submitted to both the BOB and CCC in the first half of 2023.					
4: Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	10:1 jobs to housing ratio	30:1 jobs to housing ratio	11:1 jobs to housing	In Progress	Target Not Met	Home for All was paused during the pandemic and relaunched in January 2022. Since the relaunch, Home for All has designed it community engagement program, updated it messaging and assisting with the Working to End Homelessness virtual events and summit.	\$636,541	\$124,341	-\$512,200	-80.47%	Initiative was paused during the pandemic.
4: Housing & Homelessness	Human Services Agency	HSALD	RRHHL - One Day Homeless Count	One Day Count	N/A	N/A	In Progress	N/A	One Day Homeless Count	\$40,000	\$32,162	-\$7,838	-19.60%	Initiative will continue in FY 2022-23
4: Housing & Homelessness	Human Services Agency	HSAH7	HOMIE RRHHL At-risk Job Development & Employment	Percent of clients who participate in HOMIE Job Development who secure unsubsidized employment	55%	65%	In Progress	Target Met	30 of 46 (65%) of program clients who received Job Development services were able to successfully secure unsubsidized employment. HOMIE is continuing to provide intensive services to prepare clients for and assist them with obtaining employment in the community, continuing to provide job search assistance both virtually and in person.	\$1,273,080	\$1,273,080	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the Executive's Office	90%	84%	In Progress	Target Not Met	37 of 44 (84%) survey respondents of system users reported that they were satisfied with the system overall, inclusive of system support. Brief system and data analysis system outages may have contributed to the lower ratings, as did system support. The increase in Business Systems Group to support Clarity led to higher ratings in the later part of the fiscal year, and the system vendor has implemented fixes to resolve the underlying issues that caused system outages.	\$129,339	\$129,339	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System	Percent of time the software experiences no outage time in excess of 30/75 consecutive hours or no more than 100 percent total outage time per month	99.99%	99.98%	In Progress	Target Not Met	The Clarity Human Services System experienced approximately 2 hours of unplanned outages during the fiscal year and therefore did not meet the target. The vendor has implemented permanent resolutions to the precipitating issues.					
4: Housing & Homelessness	Human Services Agency	HSAHA	CDH Housing Assistance	New initiative	N/A	N/A	In Progress	N/A	New initiative	\$2,500,000	\$0	-\$2,500,000	-100.00%	Initiative will continue in FY 2022-23
4: Housing & Homelessness	Human Services Agency	HSAEH	Samartan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after Assistance Program	80%	99%	In Progress	Target Met	69 of 70 (99%) of program participants who received emergency financial assistance remained housed after 6 months.					
4: Housing & Homelessness	Human Services Agency	HSAEH	Samartan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	96%	In Progress	Target Met	229 of 238 (96%) of clients surveyed rated services as good or better.	\$465,311	\$465,311	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAEH	Samartan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	307	In Progress	Target Met	307 households were served in the fiscal year.					
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	96%	In Progress	Target Met	96% of participants rated satisfaction with the training as good or better. Training support homeless service providers in implementing best practices serving people facing significant challenges returning to housing. Training covered topics including habitability standards, supporting LGBTQ+ clients, housing clients with criminal histories, housing-focused problem solving, trauma-informed care, and motivational interviewing.	\$111,394	\$111,000	-\$394	-0.35%	
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Percent of milestones completed on time (according to timeline listed in the annual work plan approved by the Human Services Agency)	90%	83%	In Progress	Target Not Met	5 of 6 (83%) of milestones in the workplan were completed on time. For milestone 3, which was individualized technical assistance (TA) visit plans, two of those visits were not completed by the target deadline. The other five milestones were met on time, which included developing a training and TA plan, conducting six trainings for homeless services providers, providing follow-up TA support, and providing on-call TA policies/other materials.					
4: Housing & Homelessness	Human Services Agency	HSAH	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%	6%	In Progress	Target Not Met	18 of 309 (6%) families were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance. COVID-19 has created additional challenges in helping families to identify alternate housing, such as family and friends being more hesitant to have additional people stay in their homes.					
4: Housing & Homelessness	Human Services Agency	HSAH	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	129 of 1,722 (7%) individuals were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance. COVID-19 has created additional challenges in helping people to identify alternate housing, such as family and friends being more hesitant to have additional people stay in their homes.					
4: Housing & Homelessness	Human Services Agency	HSAH	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%	18%	In Progress	Target Not Met	46 of 262 (18%) family households were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance. 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.	\$1,337,392	\$1,310,120	-\$27,272	-2.04%	
4: Housing & Homelessness	Human Services Agency	HSAH	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%	7%	In Progress	Target Not Met	120 of 1,730 (7%) adults were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance. The program is identifying additional strategies to maximize the 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. Outreach and engagement is a critical first step to connecting people experiencing homelessness with services and working with them towards entering shelter and housing.					

4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	200	204	In Progress	Target Met	204 individuals experiencing unsheltered homelessness who have high levels of vulnerabilities received case management services. The program added new services during COVID-19 to maximize client safety.					
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	117	In Progress	Target Met	117 unduplicated individuals experiencing unsheltered homelessness receiving HOT case management services moved into shelters and other temporary housing. Assisting clients to move into interim housing provides immediate safety and can also be a significant step toward returning to stable housing.	\$487,894	\$434,257	-\$53,627	-10.99%	Expenditures were less than what was budgeted.
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	54	In Progress	Target Met	54 unduplicated individuals experiencing unsheltered homelessness receiving HOT case management services moved into Permanent Housing. Many of these individuals who were able to find housing with the support of HOT had been experiencing homelessness for long periods of time.					
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	20%	14%	Completed	Target Not Met	14% of clients leaving the shelter program moved into permanent housing. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing. 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 housing as quickly as possible.	\$589,387	\$566,054	-\$23,333	-3.96%	
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	81 days	Completed	Target Not Met	The average length of stay was 81 days. The ongoing economic and housing challenges impact shelter clients' ability to quickly locate affordable housing. 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	HSAL2	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Number of clients/households placed in housing	70	182	In Progress	Target Met	182 households were placed in housing by this program during FY21-22. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher. This fiscal year saw an influx of vouchers (Emergency Housing Vouchers) available through a one-time allocation from HUD through ABPA. This program provides housing location and ongoing case management services to those voucher holders and other voucher types.					
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Percent of clients/households who stayed housed for 6 months	75%	98%	In Progress	Target Met	95 of 97 (98%) of clients remained housed for 6 months or longer. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.	\$813,586	\$653,386	-\$160,000	-19.67%	Expenditures were less than what was budgeted.
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Percent of clients/households who stayed housed for 1 year	70%	80%	In Progress	Target Met	89 of 105 (85%) clients have remained housed for 12 months or longer. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	78%	In Progress	Target Not Met	52 of 67 (78%) families exited into emergency shelters or transitional housing; however, 13% of the families exited to permanent housing (which exceeds the target for another measure). In total, 51% of families exited either to permanent housing or to a family shelter where they continued to receive support while working on returning to housing. The Motel Voucher Program for Families serves families with no housing options, and the program provides shelter until the family has identified housing or a space becomes available in a family shelter program.					
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Percent of families who exit the MVP for Families program into permanent housing	8%	13%	In Progress	Target Met	9 of 67 (13%) of families in MVP exited to permanent housing.	\$560,348	\$501,631	-\$58,717	-10.48%	Expenditures were less than what was budgeted.
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	9	10	In Progress	Target Met	The program has a total of 10 hotels that participated in the program this fiscal year.					
4: Housing & Homelessness	Human Services Agency	HSAL6	Rapid Re-Housing & Housing Locator (RRHL) - Project WeHOPE - Indemnet Weather	Number of inclement clients served on County indicated activation days (beds)	N/A	N/A	N/A	N/A	No longer tracked	\$16,768	\$0	-\$16,768	-100.00%	No longer tracked
4: Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase/ The Center for Common Concerns - CoC Technical Assistance	Percentage of households who exit the program into permanent housing	90%	81%	In Progress	Target Not Met	21 of 26 (81%) households who completed the rapid rehousing program exited to permanent housing. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. The provider noted challenges maintaining housing among some of the program participants with behavioral health needs.					
4: Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHL) - Abode Rapid Rehousing	Percentage of households who return to homelessness after exiting the program into permanent housing (less than 10%)	85%	75%	In Progress	Target Not Met	18 of 24 (75%) households who moved into permanent housing maintained their housing for at least 12 months after move-in, which does not meet the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. The provider noted challenges in maintaining housing among some of the program participants with behavioral health needs.	\$1,281,149	\$1,214,815	-\$66,334	-5.18%	



4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a health assessment and physical examination	75%	100%	Completed	Target Met	A total of 157 clients were served this fiscal year, all receiving a health assessment and physical examination.						
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	50%	90%	In Progress	Target Met	141 of 157 (90%) unsheltered homeless clients served received a mental health assessment.	\$220,999	\$220,999	\$0	0.00%		
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless referred to Primary Care services within or outside SHC health System	50%	75%	In Progress	Target Met	118 of 157 (75%) unsheltered homeless clients served received referrals to primary care services, which meets the target.						
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	75%	71%	In Progress	Target Not Met	35 of 49 people (71%) seen by a psychiatrist received a depression screening. Performance was impacted by capacity of the psychiatry component of the program. The program is exploring ways to expand the psychiatry aspect of these services.						
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Percent of all individuals in the Transitional shelter program who exit to a permanent housing situation	20%	11%	In Progress	Target Not Met	40 of 377 (11%) of clients leaving the shelter program moved into permanent housing. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing. 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 housing as quickly as possible.	\$183,905	\$183,905	\$0	0.00%		
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Average length of stay for participants in the Transitional shelter program (Days)	45 days	59 days	In Progress	Target Not Met	The average length of stay was 59 days. The ongoing economic and housing challenges impact shelter clients' ability to quickly locate affordable housing. 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	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	50%	20%	In Progress	Target Not Met	240 of a 200 (120%) of clients leaving the shelter program moved into permanent housing. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing. 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 housing as quickly as possible.	\$398,123	\$356,776	-\$41,347	-10.39%	Initiative will continue in FY 2022-23	
4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Families: Percentage of all leavers who exited to a permanent situation	85%	88%	Completed	Target Met	236 of 267 (88%) families successfully exited into a permanent housing situation this Fiscal year. Many of the families who successfully exited to permanent housing did so with the support of a housing subsidy program.						
4: Housing & Homelessness	Human Services Agency	HSAT	ITA - Clarity & FRC Database	Overall satisfaction rating of good or better	N/A	N/A	N/A	N/A	No longer tracked	\$115,713	\$105,743	-\$9,970	-10.34%	No longer tracked	
<b>HOUSING &amp; HOMELESSNESS TOTAL</b>										<b>\$81,954,992</b>	<b>\$19,391,540</b>				
<b>Parks &amp; Environment</b>															
5: Parks & Environment	Non-Departmental Services	NDSCO	CurOdyssey	Construction of the Marina Gallery building at CurOdyssey	N/A	N/A	In Progress	Target Not Met	Project to continue in FY 2022-23	\$1,000,000	\$0	-\$1,000,000	-100.00%	Expenditures will be recorded in FY 2022-23	
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Percent of Planned Natural Resource Management Projects Completed On Time and Within Budget	100%	100%	In Progress	Target Met	The Natural Resource Management (NRM) division focuses on the protection and stewardship of park natural resources. In FY 2021-22, NRM utilized funding for invasive species control projects such as treatments to control Japanese grass, oaks per-caprae; slender false broom; broom, and eucalyptus at San Bruno Mountain State and County Park. Other treatments include scrub control and grassland improvements at Edgewood County Park; re-treatment of the Governor's fuel reduction project area at Quarry County Park; wildlife camera trapping; acquisition of aerial imagery; rare plant surveys, and sediment and water quality assessment. Preserving and restoring native habitat supports native wildlife species and enhances the visitor experience by forming a greater connection between people and the natural world around them.	\$777,753	\$457,463	-\$320,290	-41.18%	Initiative will continue in FY 2022-23	
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	40	40	In Progress	Target Met	In 2021, the Parks Department contracted with CMG Landscape Architects to prepare detailed design plans and obtain all required permits and approvals to construct the project. Prior to preparing the schematic designs, the Department held a virtual workshop and two pop-up events, while also opening an online survey to collect further public feedback. Approximately 85 members of the public attended the workshop, and nearly 800 people responded to the survey. The findings of this engagement affirmed the project's five overarching public priorities: developed between 2015 and 2017; promoting healthy lifestyles; preserving existing trees; incorporating innovative technologies; creating community gathering spaces; and expanding types of uses. Using the information received from the workshop, pop-up events, and surveys, the Department revised the Flood Park Landscape Plan. This version of the Landscape Plan was unanimously adopted by the Board of Supervisors in July 2022.	\$1,843,531	\$638,520	-\$1,205,011	-65.36%	Project will continue in FY 2022-23	

S: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	100%	90%	In Progress	Target Not Met	Alambique Trail includes 4.3 miles of unpaved service road in Wunderlich County Park. Regular maintenance is required to ensure staff and emergency vehicles can safely access the interior of the park throughout the year. In FY 2021-22, the Parks Department performed routine maintenance with trail raking, grading, retaining wall repairs, erosion control, fencing repairs, and debris clearing, including clearing brush and small trees adjacent to the trail. All significant log piles have been completed aside from replacing the culverts that ensure proper drainage at Alambique Trail. Once all permits are issued and approvals confirmed, the Department will seek a contractor to replace the culverts. It remains unknown to the Department when regulatory agencies will issue the necessary permits and approvals. The Department estimates that the Alambique Trail project to be completed by the end of FY 2022-23.	592,949	\$38,853	-\$54,096	-58.20%	Project will continue in FY 2022-23
S: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	10%	10%	In Progress	Target Met	The Huddart Water Lines and Supply Project is part of the County's Capital Improvement Program which is managed by the Department of Public Works (DPW). In FY 2021-22, the Department and DPW collaborated in conducting an assessment of the existing antiquated water line system and prepared designs on how to provide the most reliable water service throughout the park. The Parks Department anticipates completing the assessment and design plans in FY 2022-23.	\$200,000	\$2,166	-\$19,834	-98.92%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	2,500,000	2,525,393	In Progress	Target Met	Due to lessons learned during the COVID-19 pandemic, the Department continued to provide both virtual and in-person programming. In FY 2021-22, the Interpretive Program successfully offered self-guided programs and engagement, including the popular Take A Hike and Junior Ranger Challenges. The Interpretive Program also continued to implement programming in Title 1 classrooms over Zoom to reach students that may otherwise have potential barriers to visiting the parks during the school year. In total, the Interpretive Program saw an 11 percent increase in participation in its programming from the prior fiscal year. Lastly, the Interpretive Program launched an effort to develop an Interpretive Program Strategic Plan process that will incorporate feedback from an extensive community engagement process to improve programs and enhance equitable access to parks over the next 5-10 years. The Parks Department has also focused on working with specific community groups to encourage new visitors to the parks to expand the demographics of park visitors in San Mateo County.	\$73,510	\$73,510	\$0	0.00%	
S: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	90%	90%	In Progress	Target Met	The Draft Quarry County Park Master Plan was released for public review between April 29, 2022 and June 6, 2022. During the public review period, an online survey was released, a public workshop was held, and a presentation was given to the Milcoast Community Council. The Draft Master Plan is undergoing revisions based on public feedback, and an addendum establishing Quarry Park Mountain Bike Trail Standards will be added at a later date.	\$318,340	\$21,643	-\$296,697	-93.20%	Project will continue in FY 2022-23
S: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	2,500,000	2,525,393	In Progress	Target Met	The Parks Department's Operations and Maintenance Program (the "Program") focuses on repairing and upgrading park facilities and amenities and equipment for the benefit of park visitors. The Department will continue to evaluate the Program and leverage resources into projects most beneficial to the Department and the public. The Department utilized extra-help staff to better support and enhance operations and maintenance of County parks and improved facilities such as the Huddart Park restroom renovation project. Additionally, the Department funded significant hazardous tree removal work to improve public safety within parks and reduce potential fire threats. Overall, these improvements and staffing support provided a cleaner, safer, and more enjoyable experience for all County park visitors.	\$4,216,988	\$3,083,777	-\$1,133,211	-26.87%	Initiative will continue in FY 2022-23
S: Parks & Environment	Parks	PRKPL	Parks Playground Improvements	Number of persons visiting parks annually - Parks Playground Improvements	2,500,000	2,525,393	In Progress	Target Met	In FY 2021-22, the Parks Department continued to inspect playgrounds for compliance with playground safety regulations and make improvements when necessary. Enhancements and repairs to playground equipment, improving accessibility at playgrounds, surfacing and resurfacing playgrounds, and additional benches or repairs to benches have occurred at the following parks: Coyote Point Recreation Area, Junipero Serra Park, Huddart Park, Flood Park, Friendship Park, Quarry Park, and Moss Beach Park.	\$158,101	\$158,101	\$0	0.00%	
S: Parks & Environment	Parks	PRKVP	Parks Volunteer Program	Volunteer Hours - Parks Volunteer Program	25,000	42,462	In Progress	Target Met	In the first half of FY 2021-22, the Department saw closer to pre-pandemic volunteer levels in the number of events and participants. However, concern regarding new COVID-19 variants and poor weather adversely impacted volunteer opportunities at the end of 2021. In the second half of FY 2022, the Department saw a tremendous increase in interest from schools, the community, and corporate groups. In response to this interest, the Department increased the number of events and participation resulting in an 80 percent increase in volunteer hours when compared to FY 2020-21.	\$208	\$208	\$0	-0.02%	
S: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	300	908	In Progress	Target Met	The Natural Resource Management (NRM) division and the Volunteer Coordinator hosted multiple weeding and planting events at various County parks, including San Bruno Mountain State and County Park, Pilar Point Bluff, Tunitas Creek Beach, Pescadero Creek Park, San McDonnell Park, Coyote Point Recreation Area, Memorial Park, Junipero Serra Park, San Pedro Valley Park, and Wunderlich Park. In January 2022, the Parks Department held three Natural Resource Park hikes, increasing event frequency from once or twice a month to weekly. These events accounted for a total of 908 volunteer hours.	\$107,886	\$81,151	-\$26,735	-24.78%	Initiative will continue in FY 2022-23
S: Parks & Environment	Parks	RANGR	Ranger Residences	Percent of Project Completed - Ranger Residences	80%	50%	In Progress	Target Not Met	Ranger Residence projects include general and ongoing home improvements at existing residences throughout the park system. Ranger residence are located in Flood Park, Edgewood Park, Junipero Serra Park, Poplar Beach (Half Moon Bay), Huddart Park, the Woodside Store, San Pedro Valley Park, Memorial Park, and Sanchez Adobe. The Parks Department aims to add one additional residence at Wunderlich Park and complete repairs to the recently vacated Loma Mar residence. In FY 2021-22, due to a delay from the State of California, the Parks Department was not allowed to proceed with the Wunderlich Trailer renovation project.	\$245,248	\$23,651	-\$223,597	-91.17%	Project will continue in FY 2022-23

S: Parks & Environment	Parks	FRPP	Fire Road Improvements	Percent of Project Completed - Fire Road Improvements	60%	40%	In Progress	Target Not Met	The Fire Road Improvement Project maintains and improves fire roads throughout the County park system. The Parks Department continued maintenance efforts throughout FY 2022-23, including removing brush and trees and performing annual mowing to keep fire roads clear and accessible for emergency vehicles. At Edgewood Park, the Department performed work on the Edgewood Trail to address steep and unstable conditions that occur in the winter season. The Department is awaiting the completion of culvert replacements at Wunderlich Park before rockling, and grading can be performed along the Alambique Trail. For Huddart Park, the Department is working with H&E to have their contractor address the damage to Richards Road. The Department cannot meet targets due to a delay in permits for culvert replacement at Alambique Trail, negotiations with H&E at Richards Road, and ongoing water system improvements that need to be completed before road work on Archery Fire Road.	\$238,249	\$79,504	-\$158,745	-66.63%	Initiative will continue in FY 2022-23.
S: Parks & Environment	Parks	FSPBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	30%	30%	In Progress	Target Met	The San Pedro Valley Park Walnut Vehicle Bridge Replacement Project is included in the County's Capital Improvement Program and managed by the Department of Public Works ("DPW"). The Parks Department and DPW are conducting an assessment of the project site in order to determine project details including bridge size and load capacity, abatement strengths, and erosion rates. Once this effort is completed, project designs and permit applications can be prepared.	\$200,000	\$9,931	-\$190,069	-95.03%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	MPHTB	Homestead Bridge Replacement	Percent of Project Completed - Homestead Bridge Replacement	30%	30%	In Progress	Target Met	The Homestead Bridge Replacement Project involves the replacement of a footbridge on the Homestead Trail at Memorial Park. This project will commence in FY 2022-23, and Parks Maintenance staff will complete the work.	\$100,000	\$0	-\$100,000	-100.00%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	80%	100%	Completed	Target Met	The Parks Department and the San Mateo Resource Conservation District (RCD) partnered to replace three watermain distribution segments (the Mainline, Sequoia, and Wurr Pipelines) within the Memorial Park Water Distribution System. The Department and RCD completed the project on time and within budget, working within a limited window due to protected status species living within the vicinity of the waterlines.	\$1,156,480	\$976,673	-\$179,807	-15.55%	Expenditures were less than what was budgeted.
S: Parks & Environment	Parks	PRKWP	Parkwide Paving Project	Various Parkwide Paving Projects	60	60	In Progress	Target Met	The Department of Public Works (DPW) manages this project through various contractors. In FY 2021-22, all paved surfaces within Memorial Park were repaved, including new accessible parking stalls at each of the new restrooms and shower buildings. Repaving trail and road surfaces improves paths of travel to accessible facilities, reduces tripping hazards, and minimizes wear-and-tear on park visitors' vehicles.	\$1,583,324	\$499,636	-\$1,083,688	-68.82%	Paving projects will continue in FY 2022-23.
S: Parks & Environment	Parks	MPKFI	Memorial Park Facility Improvements	Memorial Park Restroom Replacement Project Phase Two	85	85	In Progress	Target Met	Six new restrooms and shower buildings were constructed in the day use and campground areas. The new facilities feature gender-neutral, single-user stalls, which are fully accessible to all park visitors. During the construction phase of the restrooms and shower buildings, the Parks Department discovered insufficient power supplies for two of the buildings. The Parks Department requested the contractors to address these issues before project closeout. Any remaining work to close out the project is anticipated to be completed by December 2022. With the modernization of restroom and shower facilities, visitors to Memorial Park will have access to clean and reliable facilities to enhance their camping experience.	\$2,000,000	\$1,428,732	-\$571,268	-28.56%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PRKPP	Coyote Point Eastern Promenade	Coyote Point Eastern Promenade Rejuvenation Project	99	99	In Progress	Target Met	In FY 2021-22, the Department, in collaboration with the Department of Public Works (DPW), completed the Coyote Point Eastern Promenade Rejuvenation Project in May 2022. Honorable members of the Board of Supervisors commemorated the project's completion on May 20, 2022, with an official public celebration. DPW is formally closing out the project and is expected to complete this process by August 2022.	\$1,130,096	\$646	-\$1,309,450	-99.95%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	SPVDR	San Pedro Valley Visitor Center	San Pedro Valley Visitor Center Repairs	80	80	In Progress	Target Met	In FY 2021-22, the Parks Department noted water damage from the skylights at the San Pedro Valley Visitor Center. The Department contacted the Department of Public Works (DPW) for assistance, and DPW quickly assisted with the project and contractors completed repairs in June 2022. Additional damage was discovered upon closer inspection during the closeout process. DPW is engaging an on-call construction services contractor to complete the repairs and propose minimal redesign in order to expedite permitting and construction. DPW's contractors will address the remainder of the repairs in August 2022.	\$250,000	\$250,000	\$0	0.00%	
S: Parks & Environment	Parks	SPVVB	San Pedro Valley VC Bridge Replacement	San Pedro Valley Visitor Center Repairs	N/A	N/A	In Progress	N/A	Project will continue in FY 2022-23.	\$100,000	\$0	-\$100,000	-100.00%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PRKQ1	Quarry Park Non-Potable Waterline	Quarry Park Non-Potable Waterline	50	50	In Progress	Target Met	This project involves repairing existing facilities at Quarry Park's reservoir. Current conditions at the reservoir do not allow Parks Department staff to utilize collected water or manage reservoir capacities. In FY 2021-22, the Department contracted with a civil engineering firm to assist in designing the repairs and submitted the project to the Department of Public Works (DPW) Capital Improvement Program list.	\$200,000	\$1,925	-\$198,075	-99.04%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PRK1	Coyote Point Sewer System	Percent completion - Coyote Point Sewer System Repairs	100%	N/A	In Progress	N/A	This is a multi-year project	\$275,000	\$1,568	-\$273,432	-99.43%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PRK2	Coyote Point Water System	Percent completion - Coyote Point Water System	100%	N/A	In Progress	N/A	This is a multi-year project	\$275,000	\$1,750	-\$273,250	-99.36%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PRKFM	Fire Mitigation	Percent completion - Fire mitigation projects	100%	N/A	In Progress	N/A	This is a multi-year project	\$1,000,000	\$603,873	-\$396,127	-39.61%	Project will continue in FY 2022-23.
S: Parks & Environment	Parks	PV014	Ralston Trail Repaving	Percent completion - Ralston Trail	100%	N/A	In Progress	N/A	This is a multi-year project	\$10,000	\$10,000	\$0	0.00%	Project will continue in FY 2022-23.
S: Parks & Environment	County Executive's Office	NDSCR	Cloverdale Ranch	Funding for Midpeninsula Open Space for the purchase of Cloverdale ranch	N/A	N/A	In Progress	N/A	Funding in support of the purchase of Cloverdale Ranch	\$900,000	\$0	-\$900,000	-100.00%	Expenditures expected to be recorded in FY 2022-23.
S: Parks & Environment	County Executive's Office	CMDFM	Fire Mitigation	Fire Mitigation Projects	N/A	N/A	In Progress	N/A	Funding may be transferred to the Office of Sustainability for work on fire mitigation	\$800,000	\$0	-\$800,000	-100.00%	Project will continue in FY 2022-23.
S: Parks & Environment	Office of Sustainability	DO5CZ	CDU Lightning Complex Recovery	N/A	N/A	N/A	Completed	N/A	Project is complete	\$100,000	\$99,304	-\$696	-0.70%	
S: Parks & Environment	Office of Sustainability	OOSLL	Flood and Sea Level Rise Dist.	Provide documentation of completion of milestones, with explanation if any milestones could not be met completely	100%	100%	Completed	Target Met	All documents were received	\$500,000	\$100,000	-\$400,000	-80.00%	Additional expenditures expected to be recorded in FY 2022-23.
S: Parks & Environment	Office of Sustainability	OOSTX	Active Transport	Coleman and Ringwood Avenues Transportation Study- Percent completion	100%	18%	In Progress	N/A	Project is to take place over an approximate 1.5 year period.	\$500,000	\$63,138	-\$436,862	-87.37%	Project will continue in FY 2022-23.
<b>PARKS AND ENVIRONMENT TOTAL</b>										<b>\$20,132,663</b>	<b>\$8,697,734</b>			
Adults and Veterans										<b>\$0</b>	<b>\$0</b>			

6: Elder Adults & Veterans	Health System	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.	90	44	In Progress	Target Not Met	The number of referral are remaining consistent and line staff continue to contact and partner with DA staff on complex abuse cases as needed as well as hold regular multi-disciplinary team meetings.					
6: Elder Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis.	40	23	In Progress	Target Not Met	Training and outreach events performed were very minimal due to the position being vacant for 11 months. During the past 11 months, key supervisors performed some trainings when their schedule allowed. There were 4 months where no training events were performed. With the position now being filled, as of 11/2021, efforts are underway to solicit additional training opportunities.	\$716,387	\$716,387	\$0	0.00%	
6: Elder Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	90%	90%	In Progress	Target Met	Out of a total of 294 financial abuse cases opened, 254 were assigned to EDAPT staff. EDAPT is fully staffed and the target has been met as expected.					
6: Elder Adults & Veterans	Health System	AASF	Friendship Line	Inbound call volume (Friendship Line)	1800	3050	In Progress	Target Met	The over serving of target by 169% displays the increase of social isolation and loneliness felt by older adults continuing to cope with COVID's impact.					
6: Elder Adults & Veterans	Health System	AASF	Friendship Line	Outbound call volume (Friendship Line)	3600	3600	In Progress	Target Met	Follow up calls were made to assess the need for further intervention.	\$218,545	\$218,544	-\$1	0.00%	
6: Elder Adults & Veterans	Health System	AASF	Friendship Line	Percent of Friendship Line clients that received the services that they needed	90%	95%	In Progress	Target Met	Callers stated they received the support/services they needed.					
6: Elder Adults & Veterans	Health System	AASF	Friendship Line	Percent of individuals who attend a Center for Elderly Suicide Prevention that report the training enhanced their knowledge in caring for elder adults.	100%	100%	In Progress	Target Met	All who received training stated their knowledge of how to assist callers was enhanced.					
6: Elder Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	30	81	In Progress	Target Met	Due to the COVID-19 pandemic, an increase in clients was experienced.					
6: Elder Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express per quarter	490	1,853	In Progress	Target Met	Due to the COVID-19 pandemic, an increase in the need for meals was experienced.					
6: Elder Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Percent of clients of the Meals Express Program that report better healthy meal consumption	80%	80%	In Progress	Target Met	Clients reported better health from receiving meals.	\$155,850	\$155,850	\$0	0.00%	
6: Elder Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	94%	95%	In Progress	Target Met	Clients are very satisfied with the program.					
6: Elder Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Percent of clients in the Friendly Visiting Program that report they have received supporting counseling and care	80%	80%	In Progress	Target Met	Clients were appreciative of the ongoing contacts and support provided by staff and volunteers during a difficult year.					
6: Elder Adults & Veterans	Health System	AASDM	Ombudsman Services	Number of volunteer field ombudsman	48	34	In Progress	Target Not Met	89% due to older ombudsman unable to safely engage with patients/residents in facilities					
6: Elder Adults & Veterans	Health System	AASDM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,000	7,043	In Progress	Target Met	Due to the COVID-19 pandemic, more clients needed the support of the Ombudsman through phone calls, virtual meetings, and eventually in-person visits	\$123,983	\$123,980	-\$3	0.00%	
6: Elder Adults & Veterans	Health System	AASDM	Ombudsman Services	Number of field visits made to facilities	5,248	4,372	In Progress	Target Not Met	Due to the COVID-19 pandemic, field visits were prohibited and impacted the number and types of visits that could be conducted.					
6: Elder Adults & Veterans	Health System	AASDM	Ombudsman Services	Percent of complaints investigated and resolved	80%	80%	In Progress	Target Met	Complaints raised were successfully resolved.					
6: Elder Adults & Veterans	Health System	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	\$65,000	\$65,000	\$0	0.00%	
6: Elder Adults & Veterans	Health System	AASMW	Supplemental Meals on Wheels	Total Number of supplemental home-delivered meals to adults ages 18-59 with a disability or illness	6,800	5,083	In Progress	Target Not Met	The number of adults in this age group requesting meal support decreased during the year.	\$43,260	\$32,533	-\$10,727	-24.80%	The number requesting meals decreased.
6: Elder Adults & Veterans	Health System	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%	Completed	Target Met	EMS has completed the MRC application and had an approved MRC. EMS continues 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.	\$80,736	\$80,736	\$0	0.00%	
6: Elder 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	106	In Progress	Target Not Met	Target did not account for continued COVID protocols and staff decrease	\$964,338	\$964,338	\$0	0.00%	
6: Elder Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Number of trainings conducted	50	15	In Progress	Target Not Met	Target did not account for continued COVID protocols and staff decrease					
6: Elder Adults & Veterans	Human Services Agency	HSASV	Veterans Services	Monthly average in-person contacts at regional and outposting locations	5,700	2,499	In Progress	Target Not Met	FY 21-22 actuals represent a new method for collecting data. Data now represents unique interactions and eliminates duplicates	\$353,138	\$215,906	-\$137,232	-38.86%	Expenditures were lower than what was budgeted
<b>OLDER ADULTS AND VETERANS TOTAL</b>										<b>\$2,719,237</b>	<b>\$2,571,274</b>			
<b>Community</b>														
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)	50%	50%	In Progress	Target Met	Water Tank Seismic Retrofit and Disinfection Byproduct Control Spray System installation and the Replacement of 600 feet of water main in upper Pope Road are complete. Relocation of primary transmission water main in Sam McDonald Park is in design. Final designs for the treatment plant improvements (filter media, recirculating) are complete and construction is planned for FY 2022-23. And the test well for an alternate water source is in planning.	\$7,374,892	\$206,620	-\$7,168,272	-97.20%	Project will continue in FY 2022-23.
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 with aircraft 97% of the time.	\$224,870	\$224,869	-\$1	0.00%	
7: Community	Library	LIBEP	East Palo Alto Library	Progress on completion of East Palo Alto Library	N/A	N/A	In Progress	N/A	Conceptual design plans for a new East Palo Alto Library have been approved. Through public engagement and work with stakeholder groups, the conceptual design plan reflects the wants, needs and desires for the East Palo Alto community. The new library will range from 22,000-25,000 square feet and will be two stories.	\$1,063,463	\$0	-\$1,063,463	-100.00%	Project will continue in FY 2022-23.
7: Community	Office of Sustainability	DPWBC	Bicycle Coordinator	Number of events and outreach presentations	12	15	In Progress	Target Met	With the adoption of the Unincorporated Active Transportation Plan in 2021, the Bicycle Coordinator has been working on two community based design studies to build out the active transportation network - the Coleman and Ringwood Avenues Transportation Study in Menlo Oaks and the North Fair Oaks Bicycle and Pedestrian Railroad Crossing and Community Connection Study. Both projects launched in Spring 2022 and are expected to be completed in Winter 2024.	\$84,125	\$81,380	-\$2,745	-3.26%	
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: SMC Public Wi-Fi Maintenance and Operations: Maintenance and operations support for the County's Public Wi-Fi service.	100%	100%	Completed	Target Met	The Information Services Department (ISD) maintains the County's Public Wi-Fi service. This program supports and maintains the wireless access points and internet connectivity used by County residents distance learning, remote work, and telehealth.					

7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: County Wireless Connectivity Expansion: Deploy secure wireless connectivity in County facilities.	100%	100%	Completed	Target Met	The Information Services Department (ISD) provides wireless connectivity for county employees to move around County facilities without losing access to the secure County network on their computing devices. In FY 2021-22, the target was to expand the wireless connectivity to ten new County facilities by deploying additional wireless access point devices. The completion of this project benefited departments like the Human Services Agency, Public Works, Agriculture Weights & Measures, and Parks. ISD has now deployed over 1,000 wireless access points across county office buildings.					
7: Community	Information Services	ISDT1	Technology Infra and Open Data	Countywide Avaya Red Telephony Migration (Preparatory Phase (Site Readiness): Migrate County departments from the legacy analog voice system to a modern voice over internet protocol (VoIP) solution.	100%	80%	In Progress	Target Not Met	The Information Services Department (ISD) supports telephony infrastructure services for County departments. The objective of this project is to migrate the County telephone systems and call centers to a voice over internet protocol (VoIP) solution for connecting the County's hybrid workforce located across multiple locations and to increase accessibility, portability, and scalability of telephone communications used to deliver County services. The new VoIP solution will integrate with existing video conferencing tools which allows the County's workforce to receive calls on County provided laptops and mobile devices.					
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: Disaster Recovery Strategic POC: Implementing a Disaster Recovery solution for the County.	N/A	N/A	In Progress	N/A	In FY 2021-22, this multi-year project released a request for proposal to onboard a vendor for Countywide deployment of VoIP, successfully migrated the County Attorney's Office, and planned migration for the Elections department.					
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: Firewall Installation and Configuration: Enhance the County's cybersecurity posture by replacing internet edge, extranet, and dedicated firewalls to improve network security, stability, scalability and management to meet the growing business needs of the County.	100%	100%	Completed	Target Met	The Information Services Department (ISD) is upgrading the County's firewall environment to strengthen the County's cyber security posture. This system provides network security by filtering incoming and outgoing network traffic based on a set of user-defined rules. The purpose is to minimize cyber security risks for the County's hybrid workforce. These firewalls are also configured to flag suspicious traffic leaving a network, promptly alerting our staff to a possible compromise. In FY 2021-22, the project team successfully migrated around 3,500 user virtual private network (VPN) accounts from legacy VPN to a more reliable and robust platform. Additionally, ISD also migrated 60 site to site VPN connections between County and business partners to a new Next Generation Firewall VPN concentrator. This has enhanced our safety and security against cyber threats and strengthened our ability to protect county data.					
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: Scheduled Legacy Network Equipment Replacement: Replace legacy network equipment in County data centers with modern high speed supportive equipment.	100%	100%	Completed	Target Met	The Information Services Department (ISD) provides network infrastructure which allows employees to connect within the County government and residents to connect to their government. This network connects mission critical business applications and devices which are used to provide County services. In FY 2021-22, this project completed deployment of software defined wide area network (SD-WAN) to ~ 45 branch locations and replaced over 100 switches. This has resulted in a more reliable network environment for the County employees. Furthermore, this feature will enable the county to better support newer systems and applications.	\$9,298,095	\$2,695,321	-\$6,602,774	-71.01%	If projects will continue in FY 2022-23
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: EndPoint Solution and Managed Services Evaluation: Develop requirements and procure a modern end point solution which enhances the County cybersecurity.	100%	3%	In Progress	Target Not Met	The Information Services Department (ISD) maintains security of the County's infrastructure environment. This project is focused on procuring and implementing a tool which identifies and secures endpoints connecting to the County's network. In FY 2021-22, our target was to fully complete the Endpoint Solution and Managed Services' evaluation. The project team scoped the requirements of an endpoint management tool, drafted a Request for Solicitation (RFS) to acquire this solution and select a vendor. Upon further review, it was determined that the scope of the RFS needed to be revised to include additional services and platforms such as an end point detection and response, managed security services provider, vulnerability scanner, and network access controls. It was decided to retract and republish the modified RFS with this additional scope of work.					
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: County Website Upgrade: Plan, design, develop, manage the upgrade and migration of the County's current content management system and website platform	100%	100%	Completed	Target Met	The Information Services Department (ISD) upgraded the County Website to improve the user experience for County residents and visitors of our websites. The COVID-19 pandemic created a greater need for providing easy access to digital information in a user-friendly format. This project upgraded the County's current content management system and refreshed the look and feel of the various County department websites. This upgrade resulted in improved user interface, informational content, accessibility, and search features for County website visitors.					
7: Community	Information Services	ISDT1	Technology Infra and Open Data	OFAS Name: Disaster Recovery Plan: Create a technology disaster recovery plan for business critical applications used by County departments to deliver services to the community	100%	0%	In Progress	Target Not Met	The Information Services Department (ISD) provides network and server infrastructure services which support mission critical business applications used for delivering County Services. In FY 2021-22, our target was to successfully document the requirements for a Disaster Recovery solution and publish a Request for Solicitation (RFS) The project was delayed due to staff being redirected to support the County's COVID-19 response. The project team will continue to make progress in FY 2022-23.					
7: Community	Human Services Agency	HSABF	Second Harvest Food Bank (SHFB)	Total pounds of food distributed in San Mateo County annually (millions of pounds)	3.1 million pounds	10.3 million pounds	Completed	Target Met	Second Harvest has provided its final Performance report that indicates a substantial increase in food need due to the pandemic for FY 21-22. On average, 28 pounds of groceries are distributed per person or \$8 pounds per household.					
7: Community	Human Services Agency	HSABF	Second Harvest Food Bank (SHFB)	Number of San Mateo County residents who receive food monthly via direct services programs or indirect services/food assistance.	20,000	103,017	Completed	Target Met	Second Harvest no longer separates its data for direct and indirect services. On average, Second Harvest provides food to over 100,000 residents thru direct and indirect services, which exceed the target.	\$159,135	\$159,135	\$0	0.00%	
7: Community	County Executive's Office	CMO11	Community Legal Aid Services	Number of San Mateo County residents that receive free legal representation and removal defense.	150	206	In Progress	Target Met	206 residents received free legal representation and removal defense.	\$1,082,286	\$1,082,286	\$0	0.00%	
7: Community	County Executive's Office	NDISR	Immigrant Relief Fund	COVID-19 Immigrant Relief Fund	N/A	N/A	In Progress	N/A	COVID-19 Immigrant Relief Fund	\$1,006,290	\$0	-\$1,006,290	-100.00%	Initiative will continue in FY 2022-23
7: Community	County Executive's Office	CMOOC	Measure K Outreach Coordinator	Measure K Outreach Coordinator	N/A	N/A	In Progress	N/A	Outreach Coordinator	\$223,728	\$201,343	-\$22,385	-0.10	
7: Community	County Executive's Office	ND5FO	Middlefield Road Solar Grid & North Fair Oaks Library	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues	\$700,000	\$0	-\$700,000	-100.00%	Work in North Fair Oaks continues

7: Community	Contractor's Office	OESHB	Half Moon Bay District Coordinator							\$69,868	\$32,302	-\$37,566	-53.77%	Initiative was transferred to the Department of Emergency Management in FY 21-22. Initiative will continue in FY 2022-23.
7: Community	County Executive'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	\$21,798,790	\$6,440,801	-\$15,357,989	-70.45%	Work in North Fair Oaks continues
7: Community	Agriculture Weights & Measures	AWMAS	Airports (FAA)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$153,633	\$0	-\$153,633	-100.00%	No reimbursements in FY 21-22
7: Community	Health System	HLTAS	Airports (FAA)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$67,595	\$0	-\$67,595	-100.00%	No reimbursements in FY 21-22
7: Community	County Attorney's Office	CCOAS	Airports (FAA)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$118,908	\$0	-\$118,908	-100.00%	No reimbursements in FY 21-22
7: Community	Sheriff	SHFAS	Airports (FAA)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$1,879,911	\$1,879,911	\$0	0.00%	
<b>COMMUNITY TOTAL</b>										<b>\$45,905,989</b>	<b>\$13,093,968</b>			
										\$0				
									District Discretionary					
									District 1	\$1,965,403	\$177,922			
									District 2	\$2,601,299	\$130,371			
									District 3	\$2,874,575	\$263,066			
									District 4	\$1,706,593	\$129,357			
									District 5	\$1,518,419	\$80,701			
									Loans and Grants	\$10,282,500	\$5,153,000			
									Measure K Admin Assistance	\$508,382	\$140,293			
									Measure K Oversight Committee	\$13,000	\$0			
										\$21,072,513	\$6,724,711			
										\$212,987,189	\$77,178,441			