



SUPPORTED BY MEASURE K
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LOCAL NEEDS
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EXECUTIVE SUMMARY

Overview of Measure K Oversight Committee Activities

Measure A is the ten-year half-cent general sales tax approved by San Mateo County voters in November 2012. On November 8, 2016 the voters of San Mateo County approved **Measure K**, which extends Measure A for 20 years. The Measure requires the appointment of “a committee to perform an annual audit of the general fund revenues generated by [the] Retail Transactions (Sales) and Use Tax.” The Committee is bound by a set of Bylaws and Rules of Procedure (“Bylaws”), which set forth the operating procedures and duties of the **Measure K** Oversight Committee.

The Oversight Committee is comprised of ten Board-appointed community members, two from each supervisorial district. One of the requirements laid out in the Bylaws is for the Committee to present an annual report to the Board of Supervisors with the Committee’s review of (1) the annual audit of **Measure K** receipts, (2) results of the Agreed-Upon Procedures (AUP) on **Measure K** spending, and (3) performance report for existing **Measure K** initiatives.

The **Measure K** Oversight Committee met in November and February to complete its review of the results of the annual audit and AUP performed by the Controller’s Office, and the annual performance report prepared by the County Executive’s Office for the fiscal year ending June 30, 2023. Following the approval of the audit and AUP, an ad hoc committee was formed to recommend revisions to performance measures for existing programs and initiatives. The annual audit, AUP, and Performance Report for FY 2022-23 **Measure K** initiatives and programs are included in this annual report, along with information requested by the Committee and recommendations on performance measures from the ad hoc committee.

Summary of Controller’s Audit of Receipts and Review of Spending

The annual report contains the results of the Controller’s audit of **Measure K** receipts, and results of the agreed-upon procedures on **Measure K** spending for the period covering July 1, 2022 to June 30, 2023. **Measure K** receipts in the amount \$119,614,687 were received, an 8.9% increase from the previous year. **Measure K** expenditures were \$79,304,436 in the categories of public safety, health and mental health, youth and education, housing and homelessness, parks and environment, older adults, veterans and community services, and district-specific spending.

There were no exceptions noted in the audit of **Measure K** Revenues. It is recommended that the Committee accept the Controller's Report.

Summary of County Executive's Performance Report

Article I, section 1-3 of the Oversight Committee Bylaws states that the Committee shall "develop recommendations for the County Manager's consideration regarding appropriate metrics by which the County can assess the impact of Measure A funds on programs and services funded in whole or in part by Measure A proceeds".

There are 190 unique performance measures monitored for **Measure K** initiatives in progress through June 30, 2023. Based on data reported by County departments:

- 65% of performance measures are meeting targets for FY2022-23
- 35% are not meeting targets or are still in progress

In accordance with the Bylaws, the Oversight Committee formed the Performance Measures Ad Hoc Committee to provide recommendations and ask questions about the performance of existing **Measure K** programs and initiatives that were presented in the Fiscal Year 2022-23 Performance Report.

The ad hoc committee met once in January and made recommendations to separate the capital projects from the overall performance measures and to develop better measures for overall performance. These recommendations will be included/addressed in future reports.



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

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DATE: November 2, 2023
TO: Measure K Oversight Committee
FROM: Juan Raigoza, Controller *JR*
SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is the Report on Measure K Sales and Use Tax Revenues for the period July 1, 2022 through June 30, 2023.

If we can be of further assistance, please contact Kristie Silva, Assistant Controller, at (650) 599-1330 or ksilva@smcgov.org.

cc: Michael P. Callagy, County Executive Officer/Clerk of the Board of Supervisors

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

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



November 2, 2023

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INTRODUCTION

On November 6, 2012, the voters of San Mateo County (County) passed by majority vote Measure A, *The County of San Mateo Sales and Use Tax Ordinance* (Ordinance). Measure A levies a half-cent tax, for a period of 10 years, on the gross receipts of any retailer selling tangible personal property in the incorporated and unincorporated territory of the County. The proceeds are to be used to support general fund services and facilities which include, among others, abuse prevention programs, healthcare services, County parks, fire protection and other safety services, and educational programs and services. Measure A sunset on March 31, 2023.

The County's Board of Supervisors (Board) approved putting a 20-year extension of the half-cent sales tax on the November 8, 2016 ballot (Measure K). Measure K received the majority vote needed to pass. Following certification of the election results on December 5, 2016, the Measure A initiative and all future references thereto were changed from Measure A to Measure K. Measure K will sunset on March 31, 2043.

The Board identified programs and services that can benefit from Measure K funds. The table below represents Measure K revenues and expenditures since inception.

Fiscal Year	Measure K Revenues	Measure K Expenditures
2012-13	\$ 4,397,205	\$ -
2013-14	75,577,548	24,113,909
2014-15	80,598,111	36,396,204
2015-16	79,888,971	44,081,784
2016-17	83,033,888	58,199,714
2017-18	89,602,981	88,416,871
2018-19	98,604,386	102,600,256
2019-20	94,078,776	82,407,371
2020-21	88,750,803	69,968,983
2021-22	109,823,249	77,178,441
2022-23	119,614,687	79,304,436
Total	\$ 923,970,605	\$ 662,667,969

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

The Board also designated a Measure K Oversight Committee (Committee) as required by the Ordinance to ensure the completion of an annual audit of the Measure K Sales and Use Tax revenues. Section I of this report fulfills this requirement. In addition, the Committee by-laws ensure the performance of additional agreed-upon procedures by the Controller's Office related to Measure K expenditures. Section II of this report fulfills this requirement.

This report is divided into two sections as follows:

Section I: Audit of Measure K Revenues Received by the County of San Mateo for the Period July 1, 2022 to June 30, 2023. Current year revenues received by the County totaled \$119,614,687.

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

This report covers the period of July 1, 2022 to June 30, 2023. All procedures were performed in accordance with the *International Standards for the Professional Practice of Internal Auditing* established by the Institute of Internal Auditors. This report is intended solely for the information and use by the Committee, the Board, and County management. This report should not be used by anyone other than these specified parties. However, as the County is a government entity, this report is subject to public inspection.

SECTION I – Audit of Measure K Revenues Received by the County of San Mateo for the Period of July 1, 2022 to June 30, 2023

The Controller's Office Audit Division reviewed State Remittance Advice Forms and the County's financial accounting records to determine if Measure K sales and use tax revenues received were recorded in a separate fund in a timely and accurate manner.

Results

All Measure K monies transmitted by the State from July 1, 2022 to June 30, 2023 were deposited, timely and accurately, into the separate Measure K Fund.

Summary of Measure K Revenues

Tax Period	Month Received	Amount
May 2022	July 2022	\$ 10,139,997
June 2022	August 2022	11,926,388
July 2022	September 2022	8,767,476
August 2022	October 2022	9,543,937
September 2022	November 2022	11,891,796
October 2022	December 2022	9,097,838
November 2022	January 2023	8,436,418
December 2022	February 2023	13,277,882
January 2023	March 2023	8,535,320
February 2023	April 2023	7,900,081
March 2023	May 2023	11,187,158
April 2023	June 2023	8,910,395
	Total for Fiscal Year 2022-23	119,614,687
	Total for Fiscal Year 2021-22	109,823,249
	Total for Fiscal Year 2020-21	88,750,803
	Total for Fiscal Year 2019-20	94,078,776
	Total for Fiscal Year 2018-19	98,604,386
	Total for Fiscal Year 2017-18	89,602,981
	Total for Fiscal Year 2016-17	83,033,888
	Total for Fiscal Year 2015-16	79,888,971
	Total for Fiscal Year 2014-15	80,598,111
	Total for Fiscal Year 2013-14	75,577,548
	Total for Fiscal Year 2012-13	4,397,205
	Total	\$ 923,970,605

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

1. Reviewed Board Resolutions to determine if the amounts to be funded for each initiative and sub-initiative by Measure K proceeds have been approved by the Board through the County's budget process.

Results: No exceptions noted. **Schedule A** lists all Board approved initiatives and amounts.

2. Reviewed internal invoices representing departmental reimbursement requests and payment records to determine if the distributions made from the Measure K Fund to agencies governed by the Board were made after receipt of an invoice.

Results: No exceptions noted. **Schedule B** lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies since inception. Amongst the 235 Measure K initiatives, 225 were administered by agencies governed by the Board and 10 were administered by non-County entities.

3. Reviewed invoices received from agencies governed by the Board to determine if Measure K monies were used for purposes of the initiative approved by the Board, as evidenced by Department Head and County Manager or their designee's signature.

Results: No exceptions noted.

4. Reviewed invoices to determine if the amounts spent were categorized by type of expenditure and then reviewed the County's financial accounting system records to determine if the expenditures and Measure K reimbursements were properly recorded.

Results: No exceptions noted.

5. Reviewed Board Resolutions and accounting records to determine if distributions of Measure K Funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative during the fiscal year.

Results: No exceptions noted.

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

Results: No exceptions noted.

SCHEDULE A - Expenditures by Initiative for FY 2022-23

Initiative	Department	Initiative Name	2022-23 Budget	2022-23 Actual
MEAS0: District-Specific				
NDSDS	County Executive's Office	Programs and Services	\$ 13,493,219	\$ 2,613,760
NDSLK	County Executive's Office	Measure A Loans and Grants	6,406,536	6,290,255
CMOAX	County Executive's Office	Measure K Administrative Assistance	523,633	179,025
MAADM	County Executive's Office	Measure A Oversight Committee	15,000	-
MEAS1: Public Safety				
CAPSCX	County Executive's Office	SSF Health Campus	10,000,000	-
CAPPFX	County Executive's Office	Pescadero Fire Station	7,320,960	4,210
NDSTR	County Executive's Office	Tower Road Fire Station	2,000,000	-
CAPDCX	County Executive's Office	PSC Regional Operations Center (ROC)	1,000,000	262,994
NDSBB	County Executive's Office	Gun Buy Back Program	555,000	35,000
DEMZH	County Executive's Office	Zonehaven	273,600	91,200
DEMEFX	County Executive's Office	Evac Route Fuels Reduction	187,500	-
CAPSFX	County Executive's Office	Skylonda Fire Station Replacement	25,000	-
NDSAT	County Executive's Office	Atherton Bayfront Canal Loan	-	(17,498)
FPSRP	Fire	County Fire Engine Replacement Fund	3,059,886	106,472
HSALX	Human Services Agency	CORA - Legal Expenses	79,568	79,568
DPWTRX	Public Works	Tree Removal	35,588	-
SHFSSX	Sheriff	School Safety	651,050	651,050
STRAFX	Sheriff	Human Trafficking & CSEC	218,180	218,180
MEAS2: Health and Mental Health				
HLTMH	Behavioral Health and Recovery Services	Various	1,251,022	1,251,022
NDSPPX	Behavioral Health and Recovery Services	BHRS & Police Pilot Program	913,370	489,143
OSHFR	Behavioral Health and Recovery Services	Measure K IMAT Program	422,066	299,879
HLTHV	Family Health	Home Visit Expansion	1,330,761	1,330,761
HSAPHX	Human Services Agency	Public Health Nurse Program	987,135	817,581
HLTPX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HLTMCX	San Mateo Medical Center	Redirected Measure K to SMMC	1,254,359	1,254,359
HLTCM	San Mateo Medical Center	Coastside Medical Services	568,071	461,243

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

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

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

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

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

Initiative	Department	Initiative Name	2022-23 Budget	2022-23 Actual
MEAS7: Community				
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
OESHBX	Controller	Half Moon Bay District Coord	71,964	39,146
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	14,583
PLNPIX	County Executive's Office	North Fair Oaks General Plan	12,659,524	8,097,863
CAPBFX	County Executive's Office	Building and Facility Infrastructure	7,168,272	1,113,332
CMOI1X	County Executive's Office	Community Legal Aid Services	1,082,286	1,082,286
CMOOCX	County Executive's Office	Measure A Outreach Coordinator	230,838	124,813
NDSBL	County Executive's Office	Middlefield Road Bike Lane	200,000	-
NDSACX	County Executive's Office	Office of Arts and Culture	100,000	-
DPWBCX	County Executive's Office	Bicycle Coordinator	86,719	-
DAOGVX	District Attorney Office	District Attorney Gun Violence	600,000	408,996
HLTASX	Health System	Measure K Airport (FAA Ruling)	67,595	66,301
HSAFBX	Human Services Agency	Second Harvest Food Bank	163,909	163,909
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	11,602,774	1,263,165
LIBC1	Library	Library Capital - EPA	1,063,463	-
NDSFOX	Library	North Fair Oaks Library & Middlefield Solar Grid	700,000	17,960
DPWA1X	Public Works	Measure K Support SMCO Airports	239,931	239,928
DPWA2X	Public Works	HAF Emission Study and Lead Testing	25,000	-
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,893,732	1,893,732
Total Measure K Funded Initiatives from FY 2020-21			\$ 228,098,092	\$ 79,304,436

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

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

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

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

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

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

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

Initiative	Sub-Initiative	#	Department	Initiative Name	2013-14 to 2019-20 Actual*	2020-21 Actual	2021-22 Actual	2022-23 Actual	Totals
MEAS4: Housing and Homelessness									
HSAHA	HSAHA	104	Human Services Agency	COH Housing Assistance	-	-	-	2,089,413	2,089,413
HSAHI	HSAHI	105	Human Services Agency	HOPE Plan Implementation	2,865,647	919,815	1,310,120	1,496,893	6,592,475
HSAHO	HSAHO	106	Human Services Agency	Homeless Outreach Teams	1,677,350	444,443	434,257	481,276	3,037,327
HSAHS	HSAHS	107	Human Services Agency	EPA Homeless Shelter Operations Expense	3,878,975	587,286	566,054	606,869	5,639,185
HSAIT	HSAIT	108	Human Services Agency	ITA - Clarity & FRC database	316,072	98,287	103,743	120,461	638,563
HSAIV	HSAIV	109	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	-	338,000
HSALO	HSA7H	110	Human Services Agency	Housing & Employment Support	2,315,281	969,034	1,273,080	1,311,272	5,868,667
HSALO	HSAA1	111	Human Services Agency	RRHHL Program Auditing Needs	68,800	-	-	-	68,800
HSALO	HSAHC	112	Human Services Agency	RRHHL CoC Tech Assistance	554,150	111,394	111,000	114,330	890,874
HSALO	HSAID	113	Human Services Agency	RRHHL One Day Count - Homeless	51,216	-	32,162	-	83,378
HSALO	HSAL1	114	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	-	16,617
HSALO	HSAL2	115	Human Services Agency	RRHHL Abode Services	3,923,217	874,221	653,586	837,994	6,289,018
HSALO	HSAL3	116	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	-	88,600
HSALO	HSAL4	117	Human Services Agency	RRHHL MVP Diversion	22,708	-	-	-	22,708
HSALO	HSAL5	118	Human Services Agency	RRHHL MVP Bridge Funding	2,173,310	560,348	501,631	560,348	3,795,636
HSALO	HSAL6	119	Human Services Agency	RRHHL Inclement Weather	111,023	-	-	7,104	118,127
HSALO	HSAL7	120	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	-	34,489
HSALO	HSALA	121	Human Services Agency	RRHHL Abode Contract	3,350,178	1,020,173	1,214,815	927,247	6,512,412
HSALO	HSAMS	122	Human Services Agency	RRHHL Medical Services	738,759	220,599	220,599	202,134	1,382,091
HSALO	HSAS2	123	Human Services Agency	RRHHL Interim Housing Capacity	1,179,005	360,315	356,776	369,389	2,265,485
HSAMO	HSAMO	124	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	-	50,000
HSAMP	HSA8E	125	Human Services Agency	Maple Site H&SN Renovation and Services	444,945	-	-	-	444,945
HSARS	HSARS	126	Human Services Agency	Rotating Church Shelters	60,673	-	-	-	60,673
HSASH	HSASH	127	Human Services Agency	Safe Harbor Shelter Bridge	885,115	183,905	183,905	183,905	1,436,830
PLNHI	PLAHI	128	Planning	Affordable Housing Initiative	391,612	34,955	19,641	2,801	449,009
MEAS5: Parks and Environment									
CAPPK	CAPPK	129	County Executive's Office	Parks Department Capital Projects	\$ 1,747,127	\$ -	\$ -	\$ -	\$ 1,747,127
NDSL	BOSLG	130	County Executive's Office	RCD Loan	36,754	-	-	-	36,754
NDSR	NDPKR	131	County Executive's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSBU	OOSBU	132	County Executive's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
OOSGS	OOSGS	133	County Executive's Office	Groundwater Study	795,775	-	-	-	795,775
NDSYP	YESSP	134	Office of Sustainability	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739
OOSAG	OOSAG	135	Office of Sustainability	RCD Agriculture Water Needs Assessment	9,807	-	-	-	9,807
OOSCH	OOSCH	136	Office of Sustainability	CZU Lightning Complex Recovery	-	-	99,304	197,363	296,667
OOSSL	OOSSL	137	Office of Sustainability	Flood and Sea Level Rise Dist	-	-	100,000	600,000	700,000
OOSTX	OOSTX	138	Office of Sustainability	Active Transport Coleman Ave	-	-	63,138	249,850	312,989
DPWF1	DPWF1	139	Public Works	Flood and Sea Level Rise Resiliency District	500,000	-	-	-	500,000

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

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

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

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

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

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



Measure K

Local Funds for Local Needs

Annual Report Fiscal Year 2022-23



Measure K Timeline

2008-2009

The Great Recession: Tax revenue plummets as needs for such basics as food, shelter and health care rise, stressing local budgets to the breaking point.

NOVEMBER
2012

Voters pass a half-cent* local sales tax (Measure A) placed on the ballot by the Board of Supervisors. The tax measure passes with 65.4 percent of the vote. Collection of the tax began on April 1, 2013, and the Board of Supervisors began to authorize spending later that year. The tax was to sunset on March 31, 2023.

NOVEMBER
2016

Deciding to build on the progress being made with the local funds, the Board of Supervisors placed a 20-year extension of the sales tax on the November 2016 ballot, designated as Measure K in the randomized alphabet drawing. Measure K was overwhelmingly approved with 70.37 percent of the vote.

***Note:** a half-cent sales tax adds 10 cents to a taxable purchase of \$20. The additional tax on a \$100 taxable purchase is 50 cents. Prescription drugs and most groceries are exempt from sales tax.

Executive Summary

In November 2016, San Mateo County voters approved Measure K, which extends a half-cent sales tax to provide local funds for local needs until the year 2043.

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

- Public Safety
- Health and Mental Health
- Youth and Education
- Housing and Homelessness
- Parks and Environment
- Older Adults and Veterans Services
- Community Services

In addition, the County separately tracks one-time loans and initiatives that are funded at the recommendation of a member of the Board. These are called district discretionary expenditures.

In the fiscal year from July 1, 2022 to June 30, 2023, expenditures across all initiatives totaled \$79,304,436.

Of that total, investments in Housing and Homelessness topped expenditures by category, at \$19.4 million. Nearly one quarter – 24.4 percent – of all Measure K expenditures went toward increasing the supply of affordable housing as well as efforts to end homelessness.

Investments in Youth and Education followed at \$16.3 million, or 20.5 percent.

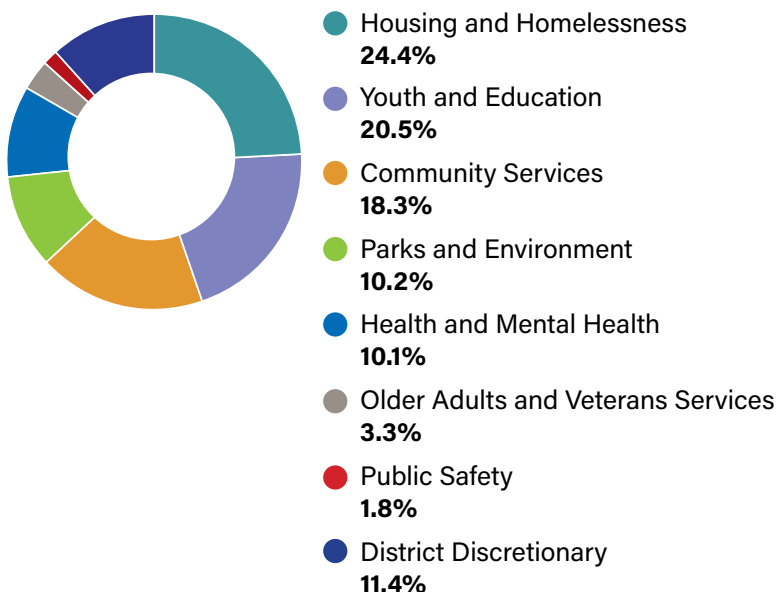
At \$14.5 million, investments in Community Services followed with 18.3 percent of expenditures.

Parks and Environment followed at \$8.1 million, or 10.2 percent; Health and Mental Health, \$7.9 million, or 10.1 percent; Older Adults and Veterans Services, \$2.6 million, or 3.3 percent; and Public Safety, \$1.4 million, or 1.8 percent.

District discretionary spending totaled \$9.1 million, or 11.4 percent.

The following report highlights some of the work accomplished with Measure K funds during the 2022-23 fiscal year.

Measure K Spending FY 2022-23 \$79,304,436



The table below represents Measure K revenues and expenditures since inception

Fiscal Year	Measure K Revenues	Measure K Expenditures
2012-13	\$4,397,205	
2013-14	\$75,577,548	\$24,113,909
2014-15	\$80,598,111	36,396,204
2015-16	\$79,888,971	\$44,081,784
2016-17	\$83,033,888	\$58,199,714
2017-18	\$89,602,981	\$88,416,871
2018-19	\$98,604,386	\$102,600,256
2019-20	\$94,078,776	\$82,407,371
2020-21	\$88,750,803	\$69,968,983
2021-22	\$109,823,249	\$77,178,441
2022-23	\$119,614,687	\$79,304,436
Total	\$923,970,605	\$662,667,969



Enlisting an Ally Against Human Trafficking

Two out of every three victims of human and sex trafficking were treated in emergency departments, a number that has led the County's Human Trafficking Program to expand education to local medical providers.

The goal is to empower health care personnel with the knowledge and capabilities to recognize and support potential victims of human trafficking. This endeavor is driven by research:

SURVIVORS OF HUMAN TRAFFICKING

87%

had accessed health care services during their trafficking experiences. A significant 68.3% were attended to in emergency department settings

96%

never provided with information or resources related to trafficking during their visits to medical professionals

64%

believed that healthcare providers are well-positioned to identify and refer potential trafficking victims to appropriate support services

REPORT SUSPICIOUS ACTIVITY

If you or someone you know is in immediate danger, call 9-1-1.

If you are a victim of human trafficking and need help, call the National Human Trafficking Hotline 1-888-373-7888 or text 233733.



Edgewood Park & Natural Preserve

Reducing fire fuel lessens the risk of fast-spreading fire to nearby communities and contributes to the health of our forests by making room for diverse native plants and habitats that are more resilient against disease.

Forest Health and Community Safety Initiative

The San Mateo County Parks Forest Health and Community Safety Initiative seeks to improve forest health primarily in parks that are near private dwellings, also called the wildland urban interface.

Most of the work focuses on removing small trees, tall brush and dead or dying vegetation along park boundaries, fire roads and residential roads – less dense vegetation reduces the potential of a fast-spreading, destructive wildfire.

With funding from Measure K, County Parks continued its long-term effort in the 2022-23 fiscal year to improve forest health and reduce the chances of wildfire. Among the projects:

EDGEWOOD PARK AND NATURAL PRESERVE. Widening fuel breaks, thinning vegetation and removing small trees.

JUNIPERO SERRA PARK. Removing unhealthy eucalyptus trees and Monterey pines.

QUARRY PARK. Expanding ongoing fuel-reduction efforts, including construction of a new fire access road.



Education, Enforcement Removes Guns from People Under Restraining Orders

In October 2022, the County of San Mateo launched a targeted effort to get firearms out of the hands of people with domestic-violence, gun-violence and certain other civil restraining orders against them.

The Gun Violence Prevention Program includes the Superior Court, District Attorney's Office, Sheriff's Office, local police departments and other partners. The results?

- Between Oct. 1, 2022, and Sept. 30, 2023, the Superior Court granted 403 civil restraining orders.
- Sixty-five of those orders included requirements to relinquish firearms.
- Of those, the Court processed 48 "proof of compliance forms," meaning firearms were turned in voluntarily and documented.
- Detectives followed up with the remaining 17 orders either to bring those individuals into compliance or, if they had moved out of the county, notified the new jurisdictions.
- Detectives also verified information on all of the 48 "proof of compliance forms."

THE RESULTS

168 firearms

(67 rifles or shotguns and 101 handguns)

were surrendered to law enforcement or federal firearms licensed dealers in compliance with court orders

In addition to the Gun Violence Prevention Program, the County and partners host a series of anonymous gun buyback events.

At a gun buyback held in May 2023 in South San Francisco, a total of 264 firearms were collected. This included nine assault weapons and four "ghost" guns, which are untraceable.

Measure K funds support both the Gun Violence Prevention Program and the anonymous gun buybacks.

Domestic Violence: Where to Turn for Help

Domestic violence impacts an estimated 10,000 people in San Mateo County each year.

What is domestic violence?

It's a pattern of abusive behavior in any relationship that is used by one partner to gain or maintain power and control over another intimate partner.

It can be physical, sexual, emotional, economic or psychological and include threats or other patterns of coercive behavior. This includes any behaviors that intimidate, manipulate, humiliate, isolate, frighten, terrorize, coerce, threaten, blame, hurt, injure or wound someone.

To strengthen services and support, the County provides Measure K funds to the nonprofit Community Overcoming Relationship Abuse, or CORA.

CORA provides safety, support and healing for individuals who experience abuse in an intimate relationship and educates the community to break the cycle of domestic violence.

CORA's trained attorneys can provide advice, information and referrals on criminal and noncriminal intimate partner abuse cases. This includes assistance with understanding a survivor's role in the criminal process, restraining orders, child custody, divorce and more.

In the 2022-23 fiscal year, CORA provided legal services to 1,452 individuals, exceeding the target of 775. The legal team delivered full representation for 96 individuals through the court process, exceeding the target of 35.

Intimate partner violence continues to be among the most under-reported crimes, and San Mateo County is committed to eliminating all forms of intimate partner abuse.

CORA's 24-hour hotline is available at 800-300-1080.





HEALTH AND MENTAL HEALTH

A Respite for Adults in Crisis

Serenity House aims to fill a gap in services for adults undergoing a mental health crisis.

Located on the campus of San Mateo Medical Center, Serenity House offers services for those with deteriorating mental health issues and who need short-term 24/7 treatment, respite and support.

Professional staff provide care, supervision and guidance to assist clients in reducing stress and returning to their living situations – before the need for hospitalization.

The Serenity House program is voluntary and serves San Mateo County adults. Clients are evaluated by staff who determine if the program is the right fit. The evaluation considers many factors, such as personal history, risk of hospitalization and medical conditions.

To keep the setting small and home-like, the number of residents at Serenity House is limited. Residents must be able to live in the community without posing a threat to themselves or others.

Staff are trained in safety and security protocols and de-escalation strategies for clients in crisis. Serenity House also has access to medical staff from the San Mateo Medical Center. Clients on average stay for 10 days.

Measure K funds contribute to operations.

IN THE 2022-23 FISCAL YEAR

95% clients
were discharged from Serenity House
to a lower level of care



Substance Use Recovery Through Advanced Treatment

Addiction is a chronic disease, much like heart disease or diabetes, that can be treated and managed with medication, counseling and support. Medication-assisted treatment can help clients end this harmful cycle and start living a life free of alcohol or opioid addiction.

Medication-assisted treatment is the use of medications in combination with counseling and behavioral therapies, which is effective in the treatment of opioid use disorders and can help some people to sustain recovery. The medications ease the detox and recovery process, prevent harmful use and overdose for people seeking recovery, especially those with moderate to severe disorders.

County Health's Integrated Medication Assisted Treatment team helps connect individuals ready to receive treatment to care and support. Team members are located in the emergency department at the San Mateo Medical Center and some County primary care clinics, the jail and other locations.

DURING THE 2022-23 FISCAL YEAR

3.7 days

was the number of days between a client requesting services and the initial appointment for medication-assisted treatment; the target was 5 days

Measure K funds support the program.

Have a Question About Medication Assisted Treatment?

Call (650) 573-2735 from 9 a.m. to 8 p.m., 7 days a week, including holidays.

“Not long ago I found myself in the hospital for withdrawal and addiction problems, where I met an IMAT case manager. He made every effort to help me, from checking in with me, to a welfare check at my room where I had relapsed. I was passed out and empty bottles were everywhere.

There was no judgement, just an unconditional offer to help, which I needed. I was treated with medication and counseling and have been sober for seven months.”

Client

Responding to Mental Health Emergencies

Cities and counties across the United States are launching programs that pair law enforcement with trained crisis workers to respond to 9-1-1 calls involving mental health emergencies.

The goals are to de-escalate emergency situations and get individuals undergoing a mental health or substance use crisis appropriate care.

The County pioneered this approach with the San Mateo County Mental Health Assessment and Referral Team, or SMART program.

Since 2005, local police encountering individuals experiencing a behavioral health crisis have the option to consult with a specially trained paramedic (when available) who can conduct an assessment and, if appropriate, provide alternatives to jail or busy emergency departments.

Developed in collaboration between multiple agencies as a community resource, the program is funded in part by Measure K and the California Mental Health Services Act.

The trained SMART medic, who drives a specially marked van or SUV (not an ambulance), can be summoned solely at the request of police for nonviolent, cooperative individuals.

When a SMART medic determines that a person does not have acute medical needs, they can transport the individual to the services they need. SMART medics have the option to:

- Provide voluntary transport to a facility of the individual's choice or to one of the county's two psychiatric emergency departments.
- Arrange for shelter.
- Take the individual to a sobering station for assessment and treatment.
- Consult with medical or psychiatric providers how to best meet the client's needs.
- Provide referral information for continuing care.
- And explore other options to best serve the individual.

During the 2022-23 fiscal year, the SMART program responded to 89 percent of behavioral health calls when requested, exceeding the target of 75 percent.

The SMART program is operated by ambulance service provider American Medical Response under a contract with County Health.



YOUTH AND EDUCATION

Making A Difference

"If young people see themselves in the future, they make decisions to get there."

That's the underlying philosophy of Students Who Achieve Greatness, or SWAG.

SWAG aims to support students from families struggling to make ends meet in East Palo Alto and Belle Haven, areas bordered by some of the most expensive real estate in the United States.

A program of the nonprofit Live in Peace, SWAG provides students the extra help they may need to succeed in school. This might be:

- Tutoring
- Academic or mental health counseling (or both),
- Exposure to new experiences like museums and sports activities or
- Addressing unhealthy behaviors (types of support that families with greater resources typically provide for their children).

SWAG is supported by funds from Measure K. "It's really exciting what we're able to do when more than one entity comes together," said Heather Starnes, SWAG's executive director.

SINCE LAUNCH IN 2015

99% / 263 participants graduated high school

Many have gone on to college or trade schools; a "heavy metal" program provides hands-on experience in high-demand careers in construction and other trades.



Coalition for Safe Schools and Communities Launches Naloxone Toolkit

The San Mateo County Coalition for Safe Schools and Communities launched its Naloxone Toolkit in December 2022 to help prepare school staff to safely use naloxone to reverse opioid overdoses that may occur on their campuses.

The Toolkit explains what opioids are and how they impact the human body; addresses the emergence and specific dangers of fentanyl, a synthetic opioid that has proven particularly dangerous to youth; describes the science behind an opioid overdose; and explains how to recognize and respond to a suspected opioid overdose, including the administration of naloxone.

The Toolkit also lays out the steps for implementing the Naloxone for Schools Program, which include training; establishing and filling roles; addressing storage, use, and reporting systems; and communicating with the school community.

With funding assistance from Measure K, the Coalition for Safe Schools and Communities is a collaborative, multi-agency group that includes representatives from across San Mateo County in:

- Education
- Law enforcement
- Fire, public safety
- Behavioral health
- Child welfare
- Probation
- County Attorney’s Office
- Local government
- Other youth-serving organizations



THE COALITION’S MISSION

To identify and address the safety needs of San Mateo County youth by developing and implementing best practices in emergency preparedness, youth mental health and crisis response, supported by a legally sound information sharing framework.



STAR VISTA

A Home for Homeless Youth

The one-story house with shingle siding looks like most others in a neighborhood a few blocks south of Woodside Road in Redwood City. It’s what’s inside that sets it apart.

The house is San Mateo County’s only home for homeless youth.

StarVista, a San Carlos-based nonprofit, operates a program there called Daybreak. Homeless youth, ages 16 to 21, learn the skills they need to live on their own in a stable, caring environment.

Clients also receive meals, clothing and other essentials while taking part in cooking communal meals and other daily chores while attending school, job training programs and other future-focused activities.

“It’s something that I’m not used to, having a home first of all, and having nicer people in my life.”

Client

Clients also receive personal case management and learn other essential life skills.

The region’s high housing prices and cost of living pose significant challenges for these youth who do not have traditional family supports to turn to.

While the goal is to help clients move to permanent housing within 120 days – four months – the average length of stay in the 2023-23 fiscal year was 161 days. This is due to the challenges in locating affordable housing.

Daybreak is supported with funds from Measure K.





HOUSING AND HOMELESSNESS



A Bold Goal: Ending Homelessness

What would it take to end homelessness in San Mateo County?

It starts with ensuring that everyone who wants assistance has a place to live – along with services and supports. The County has set an urgent goal of doing just that.

Using a combination of federal and state funds, the County has been purchasing hotels and similar buildings to convert into temporary and permanent housing. (It takes longer and costs more to build new housing than to convert existing buildings.) These properties add to the county's existing shelter and supportive housing options.

Yet addressing the issues that cause homelessness takes ongoing investments: counseling, case management, trauma services and much more. Properties need upgrades and ongoing maintenance.

Measure K funds are a key source of funding in these efforts.

In the 2022-23 fiscal year, this included operations at:

COAST HOUSE. A 51-room hotel conversion for families, couples and individuals in Half Moon Bay.

SHORES LANDING. A 95-room hotel conversion for permanent housing for formerly homeless seniors in Redwood City.

SAFE HARBOR. A 90-bed congregate shelter in South San Francisco.

WEHOPE. A 113-bed congregate emergency shelter in East Palo Alto.

MAPLE STREET SHELTER. A congregate shelter in Redwood City that closed in April 2023 (funding is being transferred to support ongoing operations at San Mateo County's first Navigation Center, a new non-congregate shelter in Redwood City).

In addition, Measure K funds support a portion of the homeless outreach services provided by LifeMoves, a local nonprofit agency. This work involves teams who meet with individuals and families experiencing homelessness to provide practical support, information and referrals, including connecting households to shelter, permanent housing programs and needed services.

2022-23 FISCAL YEAR

578 unduplicated clients received homeless outreach and engagement services

296 clients who received case management moved into interim or other temporary destinations

167 unduplicated clients received case management services



Spotlight: Opening Doors to Affordable Housing

With real estate prices in San Mateo County among the highest in the nation, the laborers who tend the fields, greenhouses and animals have long had few affordable options for a place to live.

That reality is changing, along San Mateo County’s rural coast with an infusion of Measure K funds.

About 1,700 men and women work on the county’s farms and nurseries. Nearly all are immigrants, many with families, who earn minimum wage or a little more in jobs most of the domestic labor force does not want.

The COVID-19 pandemic put a spotlight on why this small percentage of the overall workforce – roughly 440,000 individuals in San Mateo County are employed – was deemed essential: No food workers, no food.

The Board of Supervisors has directed Measure K funds toward several programs to help this traditionally low-paid workforce live in safe and healthy housing.

Loans Improve Housing

The County’s Farm Worker Loan Program Pilot, funded by Measure K, was launched in the 2014-15 fiscal year. This program creates a partnership with local landowners who accept a low-interest loan that goes toward repair or replacement of substandard housing for farmworkers who then pay below-market rents.

OVER THE PAST 8 YEARS

\$3.1 million has been allocated to the loan program. The County made 7 loans to farm operators to build or renovate 10 units of shared housing for farmworkers

2022-23 FISCAL YEAR

\$452,502 was expended and four new homes for farmworkers were either completed or significant progress was made

\$1.02 million awarded by the County in new funding to two farm operators for a total of five units of new manufactured farmworker housing

Model Lease

The focus on housing needs for farmworkers revealed that many do not have lease agreements with landlords.

In response, the County in the 2022-23 fiscal year contracted with Puente de la Costa Sur, a Pescadero-based nonprofit agency, to create a “model lease” in English and Spanish. The goal was to create a commonly accepted template that clarifies rights and responsibilities.

In addition, Puente was tasked with developing a bilingual landlord-tenant guide. A total of \$117,5550 from Measure K’s “Equity Innovation Fund” were directed toward the projects.

Expanding the Housing Supply

The mass shooting that left seven workers dead in January 2023 brought renewed attention to the scarcity of housing for the laborers that support the county’s \$100 million annual agricultural industry.

To create more housing, the County is partnering with the city of Half Moon Bay to build affordable housing on a city-owned lot. In March 2023, the Board of Supervisors committed \$10 million in Measure K funds toward building farm labor housing and supporting affordable housing construction in the unincorporated areas.

To End Homelessness, A Focus on Prevention

The County in the 2022-23 fiscal year launched an innovative program to bolster efforts to ending homelessness.

The program, with Measure K funds, provides a pool of \$4 million in vouchers that can be used to bridge the gap between what a formerly homeless individual can pay in rent and the actual rent.

Work Starts on New Affordable Housing Project in North Fair Oaks



The \$155 million project is funded from a variety of sources, including \$6.78 million from Measure K

At a Glance

- 179-units
- 1-3 bedroom apartments
- Child care center
- Community open space
- Reserved for households earning between 15%
- 20 apartments set aside for people experiencing homelessness



PARKS AND ENVIRONMENT

Inspiring Ways to Enjoy Your County Parks

San Mateo County Parks' Department Interpretive Program provides environmental, historic and cultural activities to strengthen the connection of communities to outdoor experiences and further equitable access to parks and programs.

2022-23 FISCAL YEAR

Nearly 3 million visitors

Park and community events included:

SUMMERFEST AT COYOTE POINT RECREATION AREA. Giant kites in all shapes and sizes powered by bayside wind gusts entertained more than 2,000 visitors as did performances by Grupo Folklórico de San Mateo High School and Kristi Aki Oshiro & Soko Taiko. The all-day event included bike rides, hands-on activity stations, community resource booths and food trucks.

CAMPING AT MEMORIAL PARK. First-time campers affiliated with the local nonprofit Casa Circulo Cultural experienced the joy of overnight camping at the historic park, including pitching a tent, night hiking, and making s'mores. The department and San Mateo County Parks Foundation provided camping supplies as did local businesses.

INTRODUCTION TO OUTDOOR ADVENTURES. Walking with a ranger and up-close observations of what swims in a creek can spark a life-long appreciation of what nature has to offer everyone. This year, the interpretive team explored San Mateo County Parks with Outdoor Afro, Familias Unidas, Puente and Pacific Islanders Experiencing Fun, Engineering, Science and Technology.



Memorial Park Restroom and Shower Building Replacement

County Parks in 2022 began the second phase of a project to replace restrooms and showers at Memorial Park.

With funding from Measure K, the project consisted of demolishing six antiquated facilities and constructing six new restroom and shower buildings throughout Memorial Park.

With the project completed, 13 buildings in the campground and day-use areas are new, single-occupant, gender-neutral facilities. Ancillary improvements include accessible parking and a path of travel to all new facilities.

Completion of this project enhances the visitor experience by providing clean, functioning, and reliable restroom and shower facilities. It also creates operational efficiencies for the department by minimizing repairs and maintenance. The installation of safety fencing and new electrical structure were completed in May 2023.



Parkwide Paving Program

County Parks continued to address deferred maintenance and bring paved trails, drive aisles and parking lots up to an acceptable condition. This included focusing on improving the northern portion of Sawyer Camp Trail at the Crystal Springs Regional Trail. Tasks for this phase include replacing 19 failed or failing culverts and resurfacing approximately 3 miles of trail. Parks completed the Sawyer Camp Trail Segment in October 2022.

Following the successful completion of Sawyer Camp Trail, the department is focusing on enhancing paved surfaces at Junipero Serra County Park. An assessment of the current conditions, including accessibility compliance, is currently underway.

Past paving projects include the Huddart Park main entrance road repair as well as intensive repair and pavement overlays throughout Memorial Park's campgrounds and day use areas. Measure K funds contribute to the efforts.

Creating San Mateo County's Newest Coastal Park

Halfway between Half Moon Bay and Pescadero lies Tunitas Creek Beach, a stunning stretch of coastline framed by sandstone cliffs visible from Highway 1. The Parks Department along with a number of partners, including Peninsula Open Space Trust and the California Coastal Conservancy, are working to transform the 58-acre beach into a new coastal park.

Work, approved in June 2023 and financed in part by Measure K funds, involves building pathways, picnic tables and scenic overlooks. Improving parking and installing public restrooms, ranger facilities and interpretative displays and signage are also planned.

Peninsula Open Space Trust, a nonprofit dedicated to land preservation purchased the site from a private owner before selling it to the County at below market rates.

The new park, with funding from Measure K, is expected to open in mid-2024.



Taking Elder Abuse Out of the Shadows

Created with funds from Measure K, the County's Elder and Dependent Adult Protection Team has three main objectives:

- Streamline investigations into older and dependent adult abuse.
- Coordinate supportive services to victims.
- Raise awareness through targeted outreach and train potential responders.

Why?

BY THE YEAR 2030

1 out of every 4

San Mateo County residents
is expected to be age 65 or older

MEANWHILE

approximately 140,000 residents
live with a disability

That means predators have a growing base of potential victims. Elder abuse is estimated to impact 10 percent of older adults living at home and to result in losses totaling in the billions of dollars annually, according to research by the California Department of Aging.

Abuse can be financial, physical, emotional or sexual, and can also include neglect or isolation. Signs and symptoms can appear as someone not being cared for, having unexplained bruises, being depressed or anxious or having unusual bank account activity.

The team consists of representatives from County Health's division of Aging and Adult Services, the District Attorney's Office and the County Attorney's Office.

2022-23 FISCAL YEAR

53

trainings or information events were held,
exceeding the target of 50

You Can Stop and Prevent Elder Abuse

If you are concerned about someone or suspect that a family member, friend, or neighbor may be suffering from abuse, all you need to do is call (844) 868-0938.



**OLDER ADULTS
AND VETERANS
SERVICE**





Recognizing Veterans and Their Supporters

Public service is the thick chain that links George Smith's life's work: U.S. Marine, firefighter, volunteer.

Recognizing his dedication, the San Mateo County Veterans Commission honored Smith as the 2022 Veteran of the Year, an award for a local veteran who goes "above and beyond" to serve the community.

The community showed its appreciation for Smith, a Vietnam veteran, at the annual Veterans Recognition Luncheon in November 2022 alongside others dedicated to assisting veterans or organizations that promote veteran causes: Wendy Weller and Andrew Trapani, selected as Patriots of the Year, and the Veterans Surf Alliance as the Enterprise of the Year,

The Board of Supervisors established the Veterans Commission in June 2015 with a mission to promote programs and policies that address the unmet needs of veterans in the county.

The luncheon helps to draw attention to the thousands of veterans who call San Mateo County home and the services offered by the San Mateo County Veterans Services Office, which is supported by Measure K funds.



Friendship Line Makes Connections

Although California is home to innovations in digital technology,

“34 percent of adults over 60 do not use the Internet at all,”
California's Master Plan for Aging

This can lead to isolation as well as limiting opportunities to be active community members. The COVID-19 pandemic brought these issues into greater focus and heightened the need to create connections and improve support for older adults.

One solution is the Friendship Line, which offers in-bound and out-bound calls.

Seniors can call the Friendship Line for 24-hour emotional support and crisis intervention services.

In addition, trained volunteers make outbound phone calls to older adults who request it for emotional support, reassurance, 'well-being' check-ins, and crisis intervention. There is no fee for services offered by the Friendship Line.

2022-23 FISCAL YEAR
1,922 inbound calls
were received by the Friendship Line

3,049 calls
were placed by volunteers to seniors

ACCORDING TO A SURVEY
97% of clients
received the services they needed



Digital Equity Portal Connects Public to High-Speed Internet

The Information Services Department maintains the County's Public WiFi program, which provides access to internet-based resources and connects residents to County services.

With the support of Measure K, the County is now supporting more than 600 public WiFi access points to help bridge the digital divide in San Mateo County.

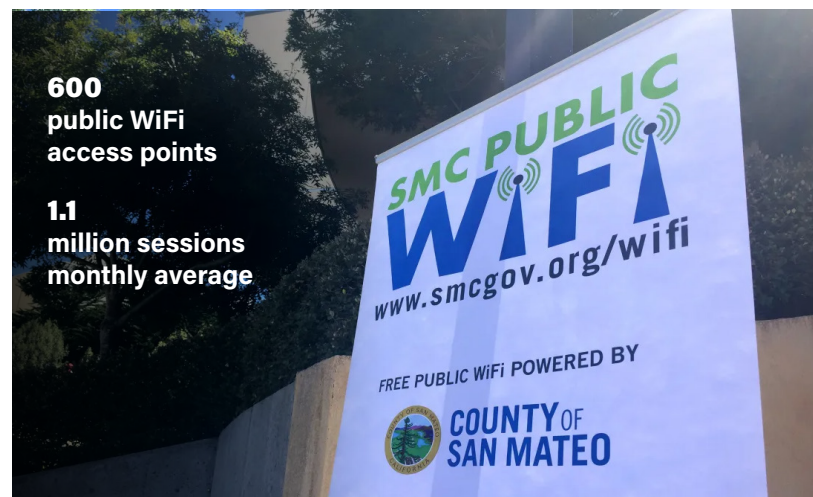
The County in 2014 launched the "SMC Public WiFi" program to help build out this infrastructure and provide these modern on ramps to the resources available online. In addition to servicing unserved and underserved communities, SMC Public WiFi supports educational opportunities for students, spurs local economic development, and provides greater access to County services.

During 2022-23 fiscal year, the performance measure target was to exceed a monthly average of 1 million sessions. The Program surpassed this target by reaching a peak of 1.8 million sessions in August 2022, with a monthly average of 1.1 million sessions.

Free service points are located at or near parks, senior centers, schools, downtowns and other popular destinations from Daly City to East Palo Alto and Pacifica to Pescadero. Find a location near you at smcgov.org/wifi-locations.

This success is directly a result of ongoing operational maintenance of the wireless modems and other devices that support the Public Wi-Fi system, ensuring reliable and secure connectivity. The County continues to partner with other government services organizations to understand community needs for broadband access.

COMMUNITY SERVICES





Providing Healthy Food for Those Who Need it Most

The County and Second Harvest of Silicon Valley continue to work closely to bridge the hunger gap.

This is done through various activities such as shared outreach and ongoing partnerships with local nonprofit agencies to establish food distribution and application assistance in neighborhoods across San Mateo County.

CalFresh – the state’s version of the federal Supplemental Nutrition Assistance Program – has specific income and citizenship requirements that make it impossible for some households to qualify. Second Harvest, on the other hand, doesn’t have the citizenship requirements and their income limits are more generous than those established for the CalFresh program.

Both programs working together allows for more households to secure meals for their families.

By providing fresh fruits and vegetables and other free groceries, Second Harvest clients can make room in their budgets for unexpected expenses – and for the possibilities that open up when basic needs are met.

2022-24 FISCAL YEAR

36 million pounds

food distributed by Second Harvest, exceeding the target of 16 million pounds

125,000+

individuals were served each month through direct assistance from Second Harvest or through a network of local providers

The County’s Human Services Agency contracts with Second Harvest, with funds from Measure K, to meet community needs.



SECOND HARVEST
of SILICON VALLEY



“I take pictures of the food that I cook, and I share it with my daughter. I think that the healthy food that I prepare is very tasty. Cooking keeps me busy and with a positive outlook. My motto is ‘Food is Medicine.’”

Maria, Second Harvest client





Measure K Oversight Committee

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FY 2022-23 Measure K Performance Measures

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	1,452	Completed	Target Met	1,452 individuals were served by CORA's legal services, which exceeds the target. These trauma-informed services enhance the safety and self-sufficiency of domestic violence survivors.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2,000	3,425	Completed	Target Met	3,425 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.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	95%	Completed	Target Met	37 of 39 clients (95%) increased their score between pre and post-test, which meets the target. This reflects their increased understanding of their legal options after receiving services from CORA.	\$79,568	\$79,568	\$0	0.00%	
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	35	96	Completed	Target Met	On 96 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	50	130	Completed	Target Met	On 130 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	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	10	11	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.					
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	20	47	In Progress	Target Met	The Human Trafficking Program planned events and participated in the development of trainings 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, and how to assist victims identified. The Human Trafficking Program worked with other agencies to create an awareness presentation focused on Commercially Sexually Exploited Children, the Intersection Between Domestic Violence and Human Trafficking, an Awareness Presentation Tailored to the Medical Community, and an Awareness Presentation Tailored to Staff Employed By Youth-Serving Organizations. Presentations included monthly Human Trafficking Initiative meetings, Human Trafficking Initiative meetings for Law Enforcement, awareness presentations for medical providers, youth-serving social service agencies, youth-serving organizations, presentation before city councils and community groups.	\$218,180	\$218,180	\$0	0.00%	
1: Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	42	In Progress	Target Met	There are currently two full-time School Resource Officers (SROs) fostering a positive law enforcement-youth relationship by aiding schools and children. Additionally, the Sheriff's Office has introduced a hybrid SRO role in its HQ Patrol Bureau, with plans for three more similar positions. SROs collaborate with school staff, parents, and community organizations, ensuring safe learning environments. They engage in both on-campus activities and off-campus programs like National Night Out, Casa Circulo Cultural, and STAR Camp. Measure K Funds are pivotal, enabling heightened school and community Sheriff's Office presence.	\$651,050	\$651,050	\$0	0.00%	
1: Public Safety	Fire Protection Services	FPFER	County Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	289,600	In Progress	N/A	Replacement of fire engines continues.	\$3,059,886	\$106,472	-\$2,953,414	-96.52%	Replacement of fire engines continues. The average time to replace a fire engine is at least one year.
1: Public Safety	Department of Emergency Management	DEMZH	Zonehaven	Percentage of roll-out of the evacuation application completed	100%	100%	Completed	Target Met	Roll-out is complete	\$273,600	\$91,200	-\$182,400	-66.67%	Project is complete.
1: Public Safety	Non-Departmental Services	NDSBB	Gun Buy Back Program	# of firearms collected	N/A	N/A	In Progress	N/A	There were a total of 552 firearms collected through the gun buy back events. 17 of these were assault weapons.	\$555,000	\$35,000	-\$520,000	-93.69%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
1: Public Safety	Other Capital Construction Fund	CAPSF	Skylonda Fire Station Repl	Skylonda Fire Station - Project Phase Completion	N/A	N/A	Completed	Target Met	Project is complete.	\$25,000	\$0	-\$25,000	-100.00%	Project is complete.
1: Public Safety	Other Capital Construction Fund	CAPPF	Pescadero Fire Station	Pescadero Fire Station - Schematic Design Completion	30%	30%	In Progress	Target Met	The County submitted a project application to the California Coastal Commission and is currently working with staff to secure project approvals. CEQUA clearance was received in the form of a negative declaration. The County has identified a consultant firm to provide Project Management services and secure project approvals necessary to move the project forward.	\$7,320,960	\$4,210	-\$7,316,751	-99.94%	Project will continue in FY 2023-24
1: Public Safety	Other Capital Construction Fund	NDSTR	Tower Road Fire Station	Tower Road Fire Station 17 - Project Phase Completion	0%	0%	In Progress	Target Met	Project on hold. Project may be converted to tenant improvement renovation and funds moved to DPW.	\$2,000,000	\$0	-\$2,000,000	-100.00%	Project on hold.
1: Public Safety	Capital Projects	CAPDC	PSC Regional Ops Ctr (ROC)	ROC - Project Phase Completion	N/A	N/A	Completed	N/A	Project is complete.	\$1,000,000	\$262,994	-\$737,006	-73.70%	Project is complete. Residual invoices continue to be paid.
1: Public Safety	Capital Projects	DPWTR	Tree Removal	Percent of spending completed for Eucalyptus Tree Removal	N/A	N/A	Completed	N/A	Project is complete.	\$35,588	\$0	-\$35,588	-100.00%	Project is complete.
1: Public Safety	County Executive's Office	CAPSC	SSF Health Campus	Percent of campus completed	N/A	N/A	In Progress	N/A	Project will continue in FY 2023-24	\$10,000,000	\$0	-\$10,000,000	-100.00%	Project will continue in FY 2023-24.
1: Public Safety	Department of Emergency Management	DEMEF	Evac Route Feuls Reduction	Reduction of fuels along evacuation routes	N/A	N/A	In Progress	N/A	Project will continue in FY 2023-24	\$187,500	\$0	-\$187,500	-100.00%	Project will continue in FY 2023-24.
1: Public Safety	County Executive's Office	NDSAT	Atherton Bayfront Canal Loan	N/A	N/A	N/A	N/A	N/A	Loan	\$0	-\$17,498	-\$17,498	100.00%	Payback of Loan
PUBLIC SAFETY TOTAL										\$25,406,332	\$1,431,176			
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	95%	In Progress	Target Not Met	This measure result just fell short of target and BHRS will work with the contractor to reach the target.	\$1,156,105	\$1,156,105	\$0	0.00%	
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients diverted from PES	99%	100%	In Progress	Target Met	100% of clients were diverted from PES.					

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%	89%	In Progress	Target Met	SMART repomded to 89% of behavioral emergency calls, which exceeded target.	\$94,917	\$94,917	\$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)	25%	42%	In Progress	Target Met	42% of clients were diverted from PES, which exceeded target.					
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%	91%	In Progress	Target Not Met	There were a total of 8 babies born at low birth weight in this fiscal year. With the goal to increase the percentage of referrals enrolled by the end of 16 weeks gestation, staff have more time for the nurse to build their relationship with the client earlier in pregnancy, provide the most complete NFP intervention to every client, and enhance pregnancy health and birth outcomes.	\$1,330,761	\$1,330,761	\$0	0.00%	
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	99% of children assessed, which exceeded target.					
2: Health & Mental Health	Health System	HLTWP	SMOHealth-HPSM- House Retention (Whole Person Care match)	Percentage of homeless participants referred for housing that will receive housing services	100%	100%	In Progress	Target Met	100% of persons referred received housing services.	\$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%	67%	In Progress	Target Not Met	Geographic isolation of the patients and distance from screening is the barrier. Health staff recently met with the community partner agency to brainstorm ways to improve mammography uptake by providing inreach and transportation support for patients.	\$568,071	\$461,243	-\$106,828	-18.81%	Expenditures were lower than budgeted mainly due to staffing levels.
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	100% of patients are on a statin drug.					
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Cost per patient visit (Pescadero Health Services)	\$2,180	\$2,124	In Progress	Target Met	Cost per client was lower than target.					
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Number of clinic visits (under the Pescadero Health Services initiative)	300	194	In Progress	Target Not Met	Clinic has had to be canceled due to Coastside Staff absences, holidays, and Puente Clinic closed during holiday weeks					
2: Health & Mental Health	Health System	KIMAT	IMAT Program	Number of days between client request for OUD services and date of MAT initial appointment.	5	3.7	In Progress	Target Met	The number of days was below target	\$422,066	\$299,879	-\$122,187	-28.95%	Expenditures were lower that budgeted.
2: Health & Mental Health	Health System	NDSPP	BHRS and Police Pilot Program	Percent of co-response calls which are mental health related	50%	57%	In Progress	Target Met	57% of the calls were mental health related	\$913,370	\$489,143	-\$424,227	-46.45%	Project is still ramping up in some cities. Program will continue in FY 2023-24.
2: Health & Mental Health	Health System	HLTMC	Redirected Measure K to SMMC	N/A	N/A	N/A	In Progress	N/A	Measure K funding redirected to the Medical Center	\$1,254,359	\$1,254,359	\$0	0.00%	
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	93.58%	In Progress	Target Not Met	102 out of 109 (93%) out-of-home youth ages 1-17 had timely annual medical exams, which is short of the target. The PHN team continues to work diligently with clinics and providers to ensure, when it is feasible and safe to do so, to have the children seen as soon as possible	\$987,135	\$817,581	-\$169,554	-17.18%	Expenditures were lower than budgeted.
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%	90.48%	In Progress	Target Met	95 of 105 (90.48%) of children in out-of-home placements had documented timely annual dental exams, which met the target.					
HEALTH & MENTAL HEALTH TOTAL										\$8,726,794	\$7,903,988			
3: Youth & Education	County Executive's Office	NDEL	Early Learning and Care Trust Fund (The Big Lift)	Average gain in reading skills (in months) as a result of participation in the Big Lift Inspiring Summers Program.	1.5	1.5	In Progress	Target Met	The average participant gained 1.5 months as a result of participation in BLIS	\$6,911,988	\$6,560,069	-\$351,919	-5.09%	
3: Youth & Education	County Library	LIBBL	Direct Pay to Librarian for The Big Lift	N/A	N/A	N/A	In Progress	N/A	Direct Pay to Librarian for The Big Lift	\$1,088,012	\$1,088,012	\$0	0.00%	
3: Youth & Education	County Library	LIBRR	Library Raising a Reader	The Big Lift Inspiring Summers Program Curriculum	N/A	N/A	In Progress	N/A	The Big Lift Inspiring Summers Program Curriculum	\$100,000	\$100,000	\$0	0.00%	
3: Youth & Education	County Library	LIBSR	Library Summer Reading Programs	Number of registered participants in the Big Lift Summer Reading Program	70,000	80,669	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. 103,230 books were given away throughout the summer learning challenge across the county.	\$388,289	\$388,289	\$0	0.00%	
3: Youth & Education	County Library	LIBSS	Summer Reading Supplement NFO	Expansion of the Summer Reading Program in NFO	N/A	N/A	In Progress	N/A	Expansion of the Summer Reading Program in NFO. One-time funding.	\$66,667	\$61,629	-\$5,038	-7.56%	
3: Youth & Education	Health System	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	150	401	In Progress	Target Met	Performance met with UCCE (25 students at 3 sites led café promos, reaching 396 students; 5 youth engaged at Juvenile Hall)	\$33,765	\$33,765	\$0	0.00%	
3: Youth & Education	County Executive's Office	SWAGG	Students with Amazing Goals	Percent of participants who graduate high school	90%	97%	In Progress	Target Met	Of the 30 participating seniors, 29 graduated. 1 participant was enrolled in 5 keys (which is an alternative HS program) is scheduled to graduate in May 2024.	\$382,454	\$382,454	\$0	0.00%	
3: Youth & Education	Health System	CCEPA	Comm Collab East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	80%	100%	In Progress	Target Met	100% met target.	\$132,396	\$132,396	\$0	0.00%	
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	8 collaboratives established with schools.	\$173,799	\$109,198	-\$64,601	-37.17%	Expenditures were lower than budgeted.
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	297	In Progress	Target Not Met	The measure did not meet target because classrooms did not achieve full capacity due to COVID and limited staff resulted in not meeting required ratios.					
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%	95%	In Progress	Target Met	95% reported increased competency in their roles, enhanced skills and improved abilities, which exceeded target..					

3: Youth & Education	Health System	ECHCT		Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	90%	In Progress	Target Met	90% children demonstrated improved functioning and ability to participate in the childcare setting.						
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%	95%	In Progress	Target Met	95% of families reported improved understanding and a strengthened relationship with their child.	\$742,835	\$742,835	\$0	0.00%		
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	100% of the children were retained in childcare sites.						
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship.	80%	83%	In Progress	Target Met	83% of children and families demonstrated improved social emotional functioning and improvement in the parent-child relationship.						
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	57	In Progress	Target Not Met	This measure did not meet target due to limited staffing and lingering concerns with home visits and COVID-19.						
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	98%	In Progress	Target Met	98% of families reported an increased understanding of child development issues and how to seek support when needed.						
3: Youth & Education	Health System	EOBIP	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	100% of school districts were supported in meeting behavioral needs of students.						
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	32	38	In Progress	Target Met	The number of youth screened, assessed and treated exceeded target.						
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	70%	87%	In Progress	Target Met	The percent of youth who experienced a decrease in the number of days hospitalized exceeded target.	\$459,505	\$459,505	\$0	0.00%		
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	92%	100%	In Progress	Target Met	100% of students remained in school without serious disruption.						
3: Youth & Education	Health System	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	90%	95%	In Progress	Target Met	95% of youth exhibited positive behavior.						
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%	Data Not Available	In Progress	Target Not Met	The Mental Health First Aid program is in the process of being contracted out. There were insufficient staff to conduct the 6 month post survey, so there is no 6 month post survey data available.	\$232,291	\$54,027	-\$178,264	-76.74%	Program is being contracted out. No post 6-month survey data is available.	
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	75%	62%	In Progress	Target Not Met	BHRS Staff are not consistently notified by PES when a TAY youth has been admitted and BHRS staff have responded to 100% of the notifications from PES, but PES staff have not notified BHRS for 100% of admissions.	\$337,981	\$337,981	\$0	0.00%		
3: Youth & Education	Health System	PPMHX	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	92%	In Progress	Target Not Met	During FY 22-23, challenges were experienced with the use of an online survey sent via text message. The use of paper surveys also presented challenges with participants neglecting to fully complete the surveys. Both challenges are related to burnout following the Covid-19 pandemic. Additionally, staffing shortages have impacted the ability of facilitators to ensure all participants completed the evaluation forms. From the data gathered in the post-test surveys, 90% of Parent Project participants reported that their children always attend school. Similarly, 90% of respondents reported that their children had not experienced a suspension since starting the Parent Project Program. In regards to expulsion, 96% of posttest respondents reported that their child did not experience expulsion while enrolled in the program.	\$121,723	\$45,468	-\$76,255	-62.65%	Program is being contracted out. No post-6 month survey data is available.	
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	85%	Data Not Available	In Progress	Target Not Met	The Mental Health First Aid program is in the process of being contracted out. There were insufficient staff to conduct the 6 month post survey, so there is no 6 month post survey data available.						
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	24	In Progress	Target Not Met	These programs were understaffed with 6 clinicians less than normal.	\$1,064,639	\$1,064,639	\$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 programs for identified high risk parent per month	32	39	In Progress	Target Met	The number of referrals exceeded target.						
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	90%	95%	In Progress	Target Met	The percent of students that received timely outpatient behavioral health services exceeded target.						
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%	70%	In Progress	Target Not Met	PES staff do not consistently communicate to TAY staff the status of PES patients or the discharge occurs after hours.						
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	7%	In Progress	Target Not Met	Post-COVID Youth cases are complex and home and/or school environments have been less conducive to the level of support Youth need to be successful.	\$832,576	\$625,646	-\$206,930	-24.85%	Program will continue in FY 2023-24. Expenditures were less than budgeted.	
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	2%	In Progress	Target Met	The percent of youth receiving hospitalization for behavioral health conditions was less than target.						
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	60%	59%	In Progress	Target Not Met	This measure indicated tremendous improvement over mid-year and fell short of the target by just 0.7%. This is compounded by the fact that the fourth quarter data is a 45.7% as compared to 63.8% average of the first 3 quarters, indicating that there is most likely a data lag in the fourth quarter that has resulted in an artificially low percentage.						
3: Youth & Education	Health System	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	95%	95%	Completed	Target Met	95% of youth showed an increase in positive behavior at re-assessment.	\$647,168	\$357,178	-\$289,990	-44.81%	Program will continue in FY 2023-24.	

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%	95%	Completed	Target Met	95% of youth showed improvement in at least one area of functioning at re-assessment.						Expenditures were less than budgeted.
3: Youth & Education	Human Resources Department	STEPS	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	100%	Completed	Target Met	Of the interns that completed a pre- and post-test evaluation in FY 22-23, 3 of 3 interns demonstrated improvement in their work readiness skills. (Please note, there were 6 interns in the program during the FY but 3 of them did not have a pre and post evaluations to pull data from. These 3 interns were carry overs from the previous FY.)	\$437,091	\$185,921	-\$251,170	-57.46%	Program will continue in FY 2023-24. Expenditures were less than budgeted.	
3: Youth & Education	Human Resources	STEPS	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	Completed	Target Met	In FY 22-23, the STEP program started with 6 interns. All 6 interns completed at least 3 months in the program (100%).						
3: Youth & Education	Human Resources	STEPS	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	83%	Completed	Target Met	5 of 6 interns (83.3%) who served in the program either enrolled into college or were employed within one year based on the information known at the time of this report. (The 6 total interns refers to those who completed at least 3 months in the program.)						
3: Youth & Education	Human Services Agency	HSAPC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	90%	100%	In Progress	Target Met	7 out of 7 youths who received CASA services for one year and responded to the survey felt supported by their CASA.	\$172,203	\$118,246	-\$53,957	-31.33%	Program will continue in FY 2023-24. Expenditures were less than budgeted.	
3: Youth & Education	Human Services Agency	HSAPC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	10	7.7	In Progress	Target Not Met	The number of face-to-face hours was lower than anticipated						
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year.	80%	100%	In Progress	Target Met	241 children were prevented from entry into one or more of the identified higher level of care system(s) within the school year.	\$1,172,028	\$1,172,028	\$0	0.00%		
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	85%	100%	In Progress	Target Met	145 children with treatment plans demonstrated improvement in one or more areas of concern, as shown by the attainment of treatment plan goal(s).						
3: Youth & Education	Human Services Agency	HSAPI	Welfare to Work--Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	83%	In Progress	Target Met	14 clients were offered Clinical Services through the Welfare to Work Family Stabilization Program. 10 Clients were referred in FY 22-23, and 4 were referred previous to July 1, 2022, and continued receiving services into FY 22-23. The total number of clients who engaged in services to a clinical Assessment being completed 8. The total number of clients who received an Assessment and met or partially met their clinical goals was 7. At the close of the fiscal year, two clients continued to work towards Treatment goals. Engagement efforts continue to be supported by initial joint sessions with the FSS ESS and F5 PSW to maximize client engagement.						
3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services--Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	92%	93%	In Progress	Target Met	28 of 30 (93.3%) children did not re-enter foster care within 12 months of exiting to reunification or guardianship, which is below the target. CFS continues to monitor and target improvement in the reduction of foster care reentries.	\$247,918	\$240,697	-\$7,221	-2.91%		
3: Youth & Education	Human Services Agency	HSAST	StarVista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	75%	67%	Completed	Target Not Met	67% (8 of 12) of youth who exited the program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact clients' ability to locate affordable housing. However, 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.						
3: Youth & Education	Human Services Agency	HSAST	StarVista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	120 days or less	161 days	Completed	Target Not Met	161 days is the average length of stay, 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	75%	74%	In Progress	Target Not Met	14 out of 19 Participants identified career goals upon HS Graduation.	\$1,068,269	\$1,005,018	-\$63,251	-5.92%		
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.	85%	83%	In Progress	Target Not Met	13 youths whom we have worked with for at least three-quarters of the full academic year. However, we only have spring academic data for 6 of these youth, five of whom (83%; 5/6) have either graduated this year or achieved grade-level advancement and are on track to graduate in four years. An additional two students passed all their classes in the fall, but we don't have academic data for spring to be able to determine whether they are on track for a timely graduation.						
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/caretakers, that will report satisfaction or greater with the services received.	90%	n/a	In Progress	Target Not Met	The ILP program is working with the provider on processes/tools and frequency for gathering feedback from clients served.						
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%	100%	In Progress	Target Met	This performance measure was changed with a new contract agreement effective September 2021.						
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	100%	In Progress	Target Met	13 of the 13 youths engaged in services reported satisfaction or greater with the services received from the provider						

3: Youth & Education	Non-Departmental Services	NOSCA	College for All	Assistance to students	500 students	500 students	In Progress	Target Met	500 students received assistance to help them stay in college.	\$1,000,000	\$1,000,000	\$0	0.00%	
YOUTH & EDUCATION TOTAL										\$17,813,597	\$16,265,000			
4. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0, 4.0, 5.0 & 6.0	Units of affordable housing financed/ completed	444	444	In Progress	Target Met	In AHF 10.0, the County funded 1,069 units of affordable housing, 277 of which were targeted to homeless households, and the remaining units were targeted to individuals and families with incomes between 20% and 80% of the area median income. Funded projects are located in North Fair Oaks, Burlingame, Menlo Park, Daly City, East Palo Alto, and Redwood City.	\$74,387,824	\$6,113,073	-\$68,274,751	-91.78%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0 & 4.0	Units of deed-restricted affordable housing repaired	32	33	In Progress	Target Met	In AHF 10.0, the County funded 33 units of existing affordable housing in need of repair, 2 of which were targeted to homeless households, and the remaining units were targeted to individuals and families with incomes between 20% and 80% of the area median income. The funded project is located in South San Francisco.					
4. Housing & Homelessness	Department of Housing	DOHBH	Behavioral Health and Recovery Services - Provider Property Debt	Percent of residential substance use treatment beds retained.	N/A	N/A	Completed	N/A	While all targets have been met in FY 2017-18, providers are able to use remaining funds to complete necessary repairs and physical improvements.	\$12,522	\$0	-\$12,522	-100.00%	There were no expenditures in FY 2022-23. Available funding for this project was budgeted in case invoices came in in FY 2022-23.
4. Housing & Homelessness	Department of Housing	DOHCG	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	21 Jurisdictions	21 Jurisdictions	In Progress	Target Met	The Project provides tools that help jurisdictions meet or exceed State requirements while reducing their housing element production and implementation costs. Most recently, as part of the sixth cycle of the RHNA process, the Project supported jurisdictions in the preparation of their Housing Elements, which were due to the State in January of 2023. The State will review and request that jurisdictions revise their Housing Elements throughout 2023. In order to comply with State law and receive funding from the State, jurisdictions must have a State certified Housing Element.	\$136,591	\$110,290	-\$26,301	-19.26%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHEI	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	Number of Households served: 1565	Number of Households served: 2015	In Progress	Target Met	The EIF Program funds programs that support the following initiatives: homesharing; Eviction Defense; Credit and Debt Counseling and Support; Housing Voucher Navigation; Landlord and Tenant Information and Referrals; Model Lease development for farms that provide farmworker housing on-site; transitional housing; women- and minority-owned business capacity building and Section 3 certification; and a Safe Parking Permit program. Collectively, these programs exceeded their goals, serving over 2,000 households and over 40 businesses.	\$756,208	\$338,450	-\$417,758	-55.24%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHEI	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	Number of Businesses served: 40	Number of Businesses served: 43	In Progress	Target Met						
4. Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of matches made	12	12	In Progress	Target Met	A 9-month extension period put this contract into Fiscal Year 22-23, for which the goal of 12 homesharing matches was established and met.	\$44,389	\$43,981	-\$408	-0.92%	
4. Housing & Homelessness	Department of Housing	DOHIF	Housing Innovation Fund	Number of applications received for Equity Innovation Fund	N/A	N/A	In Progress	N/A	This is the one-time funding for the Equity Innovation Fund initiative. Moving forward, this initiative will be removed and instead get reported on via the ongoing Equity Innovation fund initiative (DOHEI). The EIF Program funds programs that support the following initiatives: homesharing; Eviction Defense; Credit and Debt Counseling and Support; Housing Voucher Navigation; Landlord and Tenant Information and Referrals; Model Lease development for farms that provide farmworker housing on-site; transitional housing; women- and minority-owned business capacity building and Section 3 certification; and a Safe Parking Permit program. Collectively, these programs exceeded their goals, serving over 2,000 households and over 40 businesses.	\$422,227	\$127,322	-\$294,905	-69.85%	Funding and initiative to the Department of Housing Equity Innovation fund. Program will continue in FY 2023-24. Expenditures were less than budgeted in FY 2022-23.
4. Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	N/A	N/A	Completed	N/A	Ended in November 2021.	\$153,070	\$132,879	-\$20,191	-13.19%	Program has ended.
4. Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Measure K Funding Leverage Ratio (per Measure K dollar)	15	15.48	In Progress	Target Met	DOH has been successful, through diligent and thorough work of its staff, in partnering with various consultants, organizations, and developers, to leverage its Measure K funding. DOH awarded \$23M to projects and partners which will help develop, rehabilitate, and preserve affordable housing projects totaling \$356M. DOH staff has helped developers apply for and receive alternative funding sources which 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.	\$1,645,864	\$1,621,892	-\$23,972	-1.46%	
4. Housing & Homelessness	Department of Housing	DOHSU	2nd Unit Amnesty Program	Number of second units brought up to code.	1	0	In Progress	Target Not Met	The ADU Amnesty program has faced consistent problems attracting public interest. To date, there have been no successful applicants. Hello Housing suggests that the available subsidy is not sufficient given the needs of the intended beneficiaries. The program has been suspended and DOH is determining how best to reprogram the funds continue supporting affordable housing.	\$50,000	\$0	-\$50,000	-100.00%	No successful applicants in FY 2022-23. The program has been suspended.

4. Housing & Homelessness	Department of Housing	HOSFL	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	2	0	In Progress	Target Not Met	Two projects under construction have been delayed due to on-going supply chain issues and increased demand for housing related services and supplies. The increased demand is causing long lead times when ordering supplies or requesting services. The two projects both expect to be completed in FY 2023-24. Two new projects were awarded funding in FY 2022-23 and are in the pre-development stages with expected completion dates in 2025.	\$1,778,352	\$356,262	-\$1,422,090	-79.97%	Projects were delayed due to supply chain issues. Project will continue in FY 2023-24.
4. Housing & Homelessness	Department of Housing	DOHHS	Local Housing Subsidy Program	Rental subsidies	up to 97	0	In Progress	Target Not Met	Rental subsidies for residents of San Mateo County	\$3,600,000	\$0	-\$3,600,000	-100.00%	This is a 15-year initiative. Program is ramping up.
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	1.2x	0.2x	In Progress	Target Met	The lower number of complaints in the performance measure inventory demonstrates the effectiveness of our proactive efforts to address best management practices.	\$401,683	\$337,029	-\$64,654	-16.10%	Lower number of complaints received. Expenditures were less than budgeted.
4. Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	5th Cycle Regional Housing Needs Allocations (RHNA) percentages met	Very Low Income: 4595 Low Income: 2507 Moderate Income: 2830 Above Moderate Income: 6486	Very Low Income: 2045 Low Income: 2145 Moderate Income: 1398 Above Moderate Income: 12,727	In Progress	Target Not Met	Program continues.	\$645,293	\$258,788	-\$386,505	-59.90%	Program expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the Second Unit Amnesty Program	N/A	N/A	N/A	N/A	Amnesty program on hold.					
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the ADU Streamlining Program	100%	75%	In Progress	Target Not 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 by year-end 2023. Progress in meeting mandatory 60-day turnaround of ADUs subject to state streamlining law will be tracked on an ongoing basis.					
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	50%	50%	In Progress	Target Met	New changes to State law mandate additional revisions to the County's ADU regulations. Updates are underway, and a revised ordinance is on track to be presented for Board of Supervisors adoption by April 2024.	\$872,413	\$2,801	-\$869,612	-99.68%	Projects will continue in FY 2023-24. There have been changes in the State laws that have changed requirements. In addition, some projects have been put on hold.
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	N/A	N/A	N/A	N/A	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 in the County's updated Housing Element, 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 - density bonus ordinance amendments	15%	15%	In Progress	Target Met	Planning and Building completed the Density Bonus Ordinance updates required by State law as of 2021. However, new changes to State law require additional updates to the County's regulations, to achieve full compliance. These updates are incorporated in the County's revised Housing Element as Policy HE 20.2 and are underway, with a completion date of 2025.					
4. Housing & Homelessness	Human Services Agency	HSAT	ITA- Clarity Database	Staff cost to support the Clarity system	N/A	N/A	In Progress	N/A	Staff cost to support the Clarity system	\$120,461	\$120,461	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSATH	HOME RRHHL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	55%	46%	In Progress	Target Not Met	26 of 57 (46%) of HOME program clients who received job development services were able to successfully secure unsubsidized employment. 17 of the 26 jobs were full-time (65%), while 9 were between 15 and 30 hours per week. Factors that led to not having met the target include clients not following through with their job development, having to stop their job search due to medical, mental health, and/or substance use, moving out of the area, and preferring to stay in the training component of VRS. HOME is continuing to provide intensive services to clients.	\$1,311,272	\$1,311,272	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bitfocus Change Requests and Seat Licenses	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's Office	90%	94%	In Progress	Target Met	44 of 47 (94%) Clarity system user survey respondents rated the system itself as good or better, meeting the target. This contract funds the Clarity HMIS, the data system in which Core Service Agencies and homeless services providers.					
4. Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bitfocus Change Requests and Seat Licenses	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	100.00%	100.00%	In Progress	Target Met	The Clarity system experienced a 4-minute outage in December and so met the overall target for the year but not the consecutive outage target. However, the system experienced minimal disruption. This contract funds the Clarity HMIS, the data system in which Core Service Agencies and homeless services providers.	\$133,219	\$126,641	-\$6,578	-4.94%	
4. Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after receiving financial assistance	80%	100%	In Progress	Target met	122/122 (100%) of program participants who received emergency financial assistance remained housed after 6 months, which exceeds the target of 80%.					
4. Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	98%	In Progress	Target met	580/595 (98%) of clients surveyed rated services as good or better, which exceeds the target	\$479,270	\$474,063	-\$5,207	-1.09%	
4. Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	297	In Progress	Target met	297 households were served in the fiscal year, which exceeds the target					
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%	91%	Completed	Target Met	91% of participants were very satisfied or satisfied with the training, which exceeds the target. Training supports homeless service providers in implementing best practices serving people facing significant challenges returning to housing. Training covered topics included The Equal Access Rule and Effectively Supporting LGBTQIA+ Clients, Housing-Focused Core Services Agencies, Racial Equity Foundations, Empathy Fatigue, Burnout, and Secondary Traumatic Stress, Taking Action Against Discriminatory Landlords (Racial Equity Foundations Part 2), Serving Older Adults in Shelter.	\$114,736	\$114,330	-\$406	-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%	100%	Completed	Target Met	6 of 6 (100%) milestones in the workplan were completed on time, exceeding the target. Milestones included individualized technical assistance and training sessions for homeless service providers.					

4. Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry -(Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - FAMILY	25%	19%	Completed	Target Not Met	70 of 376 (19%) families were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. The lack of affordable housing and a growing number of families who are new arrivals to the County who do not have family, friends, or other resources to lean on has created additional challenges in helping families to identify alternate forms of housing					
4. Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry -(Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - INDIVIDUAL	15%	7%	Completed	Target Not Met	104 of 1,574 (7%) individuals were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. The lack of affordable housing has created additional challenges in helping families to identify alternate forms of housing.	\$1,702,514	\$1,496,893	-\$205,621	-12.08%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry -(Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - FAMILY	20%	15%	Completed	Target Not Met	56 of 384 (15%) family households were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which does not meet the target. The program is identifying additional strategies to maximize the effectiveness of working with families to identify alternate housing even with the current economic challenges					
4. Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry -(Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - INDIVIDUAL	12%	5%	Completed	Target Not Met	78 of 1,595 (5%) adults were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which is below the target. The program is identifying additional strategies to maximize the effectiveness of working with families to identify alternate housing even with the current economic challenges					
4. Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	380	578	Completed	Target Met	578 individuals who were experiencing homelessness received outreach and engagement from the Homeless Outreach Team, which exceeds the target. Outreach and engagement are critical first steps to connecting people experiencing homelessness with services and working with them toward entering shelter and housing.					
4. Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	150	167	Completed	Target Met	167 individuals experiencing homelessness who have high levels of vulnerabilities received case management services, which exceeds the target. Case management success is possible via the HOT team's ability to build deep relationships and trust within the community.	\$481,276	\$481,276	\$0	0.00%	
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	296	Completed	Target Met	296 unduplicated individuals experiencing unsheltered homelessness receiving HOT case management services moved into shelters and other temporary housing, exceeding the target. Assisting clients to move into interim housing provides immediate safety and can also be a significant step toward returning to stable housing.					
4. Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	49	Completed	Target Met	49 unduplicated individuals experiencing unsheltered homelessness receiving HOT case management services moved into Permanent Housing, which exceeds the target.					
4. Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	20%	5%	Completed	Target Not Met	11 of 239 (5%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$607,069	\$606,869	-\$200	-0.03%	
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)	90 days or less	141 days	Completed	Target Not Met	141 days is the average length of stay, which did not meet the target. The ongoing economic and housing challenges and limited subsidy programs impact shelter clients' ability to quickly locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Number of clients/households placed in housing	70	65	Completed	Target Not Met	65 households were placed in housing by this program during FY22-23, which does not meet the target of 70. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher. This program provides housing location and ongoing case management services to those voucher holders in addition to other voucher types. This fiscal year saw a decrease in permanent housing vouchers available compared to previous fiscal years. It is expected that FY23-24 will see an increase in permanent housing vouchers. The provider noted challenges with households who have no/fixed income. In the new fiscal year, the provider will continue to work with program participants to explore ways to increase income, including applying for benefits and connections to employment training programs.	\$837,994	\$837,994	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 6 months	75%	98%	Completed	Target Met	170 of 174 (98%) of clients have remained housed for 6 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	70%	92%	Completed	Target Met	172 of 187 (92%) of clients have remained housed for 12 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4. Housing & Homelessness	Human Services Agency	HSAL4	RRHHL MVP Diversion	N/A	N/A	N/A	N/A	N/A	N/A	\$20,000	\$0	-\$20,000	-100.00%	Project is no longer active. Funding will be shifted to another project in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	81%	Completed	Target Not Met	70 of 86 (81%) families exited into emergency shelter or transitional housing, which does not meet the target for this measure; however, 13% of the families exited to permanent housing (which exceeds the target for that measure), so 94% 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.	\$577,158	\$560,348	-\$16,810	-2.91%	
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into permanent housing	10%	13%	Completed	Target Met	11 of 86 (13%) families in MVP exited to permanent housing, which exceeds the target.					
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	9	10	Completed	Target Met	The program has a total of 10 hotels that participated in OSP for this fiscal year, exceeding the target.					
4. Housing & Homelessness	Human Services Agency	HSAL6	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	9	10	Completed	Target Met	The program has a total of 10 hotels that participated in OSP for this fiscal year, exceeding the target.	\$17,271	\$7,104	-\$10,167	-58.87%	Expenditures were less than budgeted. Program will continue in FY 2023-24.

4. Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who exit the program into permanent housing	90%	93%	Completed	Target Met	93% (28 of 30) households who completed the rapid rehousing program exited to permanent housing, which exceeds the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. Although the target was met, the provider did note challenges among some of the program participants with severe health needs.					
4. Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who return to homelessness after exiting the program into permanent housing (less than 10%)	85%	84%	Completed	Target Not Met	84% (27 of 32) 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 with single adult households who are on a fixed income being able to take over the lease at the end of the program period and program participants who have severe behavior and mental health challenges that affect their ability to remain stably housed. In the next fiscal year, the provider will continue to explore more affordable housing options for those on fixed income (shared housing, subleased units, etc.) and identify services to support those with severe behavior and mental health challenges after they've been housed.	\$1,333,428	\$927,247	-\$406,181	-30.46%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a health assessment and physical examination	33%	33%	Completed	Target Met	33% of completed encounters had a full system health assessment, which meets the target.					
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	25%	22%	Completed	Target Not Met	22% of completed encounters had a mental health screening, which does not meet the target.					
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless referred to Primary Care services within or outside SMC Health System	50%	41%	Completed	Target Not Met	41% of completed encounters had a diagnosis and/or screening for hypertension, which does not meet the target.	\$227,217	\$202,134	-\$25,083	-11.04%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	50%	41%	Completed	Target Not Met	41% of completed encounters had a diagnosis and/or screening for depression, which does not meet the target.					
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%	10%	Completed	Target Not Met	27 of 263 (10%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$189,422	\$183,905	-\$5,517	-2.91%	
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)	90 days or less	67 days	Completed	Target Met	The average length of stay was 67 days, which met the target. 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		HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	40%	8%	Completed	Target Not Met	33 of 391 (8%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. A major reason this performance measure is so low is due to Maple Street closing on May 7th and the Navigation Center opening on May 8th, where clients were relocated. The relocation to another shelter location is technically a non-permanent housing exit, although many of the clients may exit the Navigation Center to a permanent housing destination. The ongoing economic and housing challenges also impact shelter clients' ability to locate affordable housing; however, the Navigation Center 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.	\$410,067	\$369,389	-\$40,678	-9.92%	
4. Housing & Homelessness		HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Families - Percentage of all leavers who exited to a permanent situation	85%	82%	Completed	Target Not Met	284 of 346 (82%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.					
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Coast House: Percent of adult households who exit to a permanent housing situation	35%	62%	In Progress	Target Met						
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Coast House: Percent of family households (households with one or more children) who exit to a permanent housing situation	80%	100%	In Progress	Target Met	Program will continue in FY 2023-24.	\$2,500,000	\$2,089,413	-\$410,587	-16.42%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Pacific Shelter: Percent of participants who exit to permanent housing	30%	40%	In Progress	Target Met						
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Pacific Shelter: Average length of stay for program participants	120 days	244 days	In Progress	Target Not Met						
4. Housing & Homelessness	Human Services Agency	HSAA1	RRHHL Program Auditing Needs	N/A	N/A	N/A	N/A	N/A	Project is no longer active	\$10,000	\$0	-\$10,000	-100.00%	Project is no longer active. Funding will be shifted to another project in FY 2023-24.
4. Housing & Homelessness	County Executive's Office	CEOFH	HMB Farm Labor Housing Project	Repairs/Improvements to Farm Labor Housing	N/A	N/A	In Progress	N/A	Funding spent of the efforts to repair/improved farm labor housing.	\$1,000,000	\$13,265	-\$986,736	-98.67%	Project will continue in FY 2023-24.
HOUSING & HOMELESSNESS TOTAL										\$96,978,810	\$19,365,369			
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	100%	100%	In progress	Target Met	The Department and project design team dedicated much of FY2022-23 to finalizing the project design plans, preparing the project bid documents, and securing the approvals necessary to construct Phase 1 of the Realize Flood Park Project. Phase 1 of the project includes the pump track, small multi-use sport field, tennis/jackball court, basketball court, sand volleyball court, picnic and reservation areas, walking paths, improvements to the parking lot, and subsurface utilities. Concurrently, the Department contracted with the Santa Cruz Mountain Trail Stewards to design and build the Flood Park Pump Track. All designs and bid documents for Phase 1 were completed in FY2022-23. The pump track will be fully constructed in FY2023-24 and the remainder of Phase 1 will be constructed throughout calendar year 2024.	\$2,055,012	\$1,301,078	-\$753,934	-36.69%	Project will continue in FY 2023-24
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	100%	90%	In progress	Target Not Met	Alambique Trail is a 4.3-mile long, unpaved service road in Wunderlich County Park. Routine maintenance is required to ensure staff and emergency vehicles can safely access the interior of the park throughout the year. This is critical for emergency response and for operation and management of the park. In FY2022-23, all permit approvals were received to 7 replace obsolete culverts that are threatening the stability of the trail and adjacent hillside, clear excessive debris from one drainage channel, and conduct 1 bank stabilization effort. A contractor is under contract to complete all culvert replacements, maintenance, and stabilization activities. Construction is scheduled occur in September 2023	\$54,097	\$54,097	\$0	0.00%	
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	N/A	N/A	N/A	N/A	This project has been suspended until a future date uncertain. The proposed route the new waterline would traverse was severely damaged by a landslide during winter storms. Before any utilities can be installed in this area, the hillside will need to be stabilized. Further, because slope stabilization needs to occur before utilities can be installed, the project funds have been reallocated to projects (e.g., Tunitas Creek Beach Improvement Project) currently underway to close existing funding gaps.	\$1,301,940	\$28,055	-\$1,273,885	-97.85%	Project suspended.

5: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	2,500,000	2,118,393	In progress	Target Not Met	In FY 2022-23, the Interpretive Division successfully offered self-guided, virtual, and in-person programs, including the popular Take A Hike Challenge and virtual programming in Title 1 classrooms which allows the Department to reach students that may otherwise have barriers to visiting the parks during the school year. The Interpretive Strategic Plan was also adopted by the Board of Supervisors in November 2022, and the Interpretive Division began implementing recommendations from the plan immediately. The Department has also focused on forming authentic relationships with community-based organizations that serve underserved communities to encourage new visitors to visit the parks and to expand the demographics of our park visitors in San Mateo County. While visitor numbers in FY 2022-23 are below the target, this is attributed to the winter storms experienced in the third quarter of the fiscal year which required numerous park closures including the closure of Coyote Point for approximately six weeks.	\$72,205	\$61,672	-\$10,533	-14.59%	Number of visitors to the parks were less than targeted.
5: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	100%	100%	Completed	Target Met	The Quarry Park Master Plan was adopted by the Board of Supervisors at its December 13, 2022 meeting. While the master plan was not adopted until December 2022, the Department had started to implement recommendations, including expanding dog recreation opportunities, building the pump track, and conducting extensive fire fuel and hazard tree remediation. The Department will continue to implement recommendations from the master plan as funding becomes available.	\$296,697	\$12,874	-\$283,823	-95.66%	Project will continue in FY 2-23-24.
5: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	2,500,000	2,118,393	Completed	Target Not Met	The Department's Operations and Maintenance Program (the "Program") focuses on repairing and upgrading park facilities and amenities and Department equipment for the benefit of park visitors. The Department will continue to evaluate the Program and leverage resources into projects that allow the Department to provide enhanced services to the public. In FY 2022-23, efforts to conduct hazard tree removals and storm damage repairs have been significant. Additionally, the Department has been working to upgrade the under-utilized Huckleberry Flat Campground into a new dog friendly family campground. Completion of the campground upgrades and opening of the campground for the public will occur in September 2023. While visitor numbers in FY 2022-23 are below the target, this is attributed to the winter storms experienced in the third quarter of the fiscal year which required numerous park closures including the closure of Coyote Point for approximately six weeks.	\$3,613,211	\$2,175,729	-\$1,437,482	-39.78%	Number of visitors to the parks were less than targeted.
5: Parks & Environment	Parks	PRKPL	Parks Playground Improvements	Number of persons visiting parks annually - Parks Playground Improvements	2,500,000	2,118,393	Completed	Target Not Met	In FY 2022-23, the Department continued to inspect playgrounds for compliance with state playground safety regulations and make the improvements necessary to maintain compliance. Playgrounds in the County parks system are a popular destination for families with children. Enhancements and repairs to playground equipment; improving accessibility at playgrounds; surfacing and resurfacing playgrounds; and adding or repairing benches are typical activities needed for playgrounds. The Department has been struggling with supply chain issues when purchasing new parts and equipment which has been impacting the project schedules. While visitor numbers in FY 2022-23 are below the target, this is attributed to the winter storms experienced in the third quarter of the fiscal year which required numerous park closures including the closure of Coyote Point for approximately six weeks.	\$54,774	\$18,304	-\$36,470	-66.58%	Improvements to the playgrounds will continue in FY 2023-24.
5: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	300	833	In progress	Target Met	The Natural Resource Management ("NRM") division and the Volunteer Coordinator hosted multiple weeding and planting events, including at San Bruno Mountain State and County Park, Pillar Point Bluff, Tunitas Creek Beach, Pescadero Creek County Park, San McDonald County Park, Coyote Point Recreation Area, Memorial Park, San Pedro Valley, and Wunderlich County Park. In January 2023, the Department hired three Natural Resource Park Aides to join NRM, resuming event frequency of every 1-2 weeks as in previous years. These events accounted for a total of 833 volunteer hours.	\$109,327	\$108,154	-\$1,173	-1.07%	
5: Parks & Environment	Parks	RANGR	Ranger Residences	Percent of Project Completed - Ranger Residences	80%	50%	In Progress	Target Not Met	The Department owns and maintains numerous homes throughout the parks system for use by park rangers (Ranger Residences). Having park rangers living in the parks allow for permanent presence and enhanced safety measures. 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 Ranger Residence at Memorial Park was under renovation in FY 2022-23, and will be completed by the end of October 2023. Standard home maintenance (pest control, repairing leaks, etc.) was also conducted at various Ranger Residence in FY 2022-23.	\$223,598	\$33,558	-\$190,040	-84.99%	Improvements to the ranger residences will continue in FY 2023-24.
5: Parks & Environment	Parks	FRIPP	Fire Road Improvements	Percent of Project Completed - Fire Road Improvements	100%	100%	In progress	Target Met	The Fire Road Improvement Program maintains and improves fire roads throughout the County parks system so first responders can effectively access the perimeter and interior of parks during emergencies. Fire road improvement activities include rock and grading roads to maintain drainage and proper road tread and clearing vegetation from the roadside that could prevent a first responder from using the road. The Department continued maintenance efforts throughout FY 2022-23, including removing brush and trees from the roadside and performing annual mowing to keep fire roads clear and accessible for emergency vehicles. Additionally, rock along the Saddle Loop trail service road in FY 22-23 occurred under this initiative. Several fire roads were impacted heavily by the winter storms in FY 2022-23, including some that will require extensive repair or prolonged closure. Impacted fire roads include Old Haul Road in Pescadero Creek County Park, Campground Road and Richard's Road in Huddart County Park, and Old Ranch Road in Wunderlich County Park. Repair projects are being scoped and will be implemented in FY 2023-24. This initiative is terminated and future charges will be applied to the Parks Department's Fire Mitigation initiative.	\$495,843	\$60,823	-\$435,020	-87.73%	Initiative will be captured under the Parks' Department Fire Mitigation initiative in the future. Fire Mitigation will continue in FY 2023-24.
5: Parks & Environment	Parks	FSPBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	100%	80%	In Progress	Target Not 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"). In FY 2022-23, DPW onboarded a consultant to prepare a feasibility study to determine best repair or replacement recommendations. All field work has been completed and the final draft report is expected in Fall 2023.	\$190,069	\$120,911	-\$69,158	-36.39%	Feasibility Study for bridges will continue in FY 2023-24.
5: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	35%	35%	In Progress	Target Met	Following the successful modernization of three main waterline segments in FY 2022, the Department and the San Mateo Resource Conservation District ("RCDD") are in the process of designing upgrades for the remainder of the Memorial Park Water Distribution System. Modernizing the entire water distribution system will: (i) create a more enjoyable experience for park visitors by improving water service to the restrooms and shower buildings, (ii) reduce the amount of staff and financial resources spent maintaining an antiquated system, and (iii) conserve water by reducing the amount of breaks that occur in the system annually.	\$379,808	\$134,329	-\$245,479	-64.63%	The replacement of the Memorial Park water line will continue in FY 2023-24.
5: Parks & Environment	Parks	PRKWP	Parkwide Paving Project	Various Parkwide Paving Projects	100%	80%	In Progress	Target Not Met	Through a collaboration with the Department of Public works, Parks successfully replaced 19 culverts and resurfaced the northern 3 miles of the Sawyer Camp segment of the Crystal Springs Regional Trail. The new culverts will facilitate improved drainage of the trail corridor and the new trail surface will reduce trip hazards and provide for a safer experience for all users including kids, walkers, and cyclists.	\$1,089,688	\$864,130	-\$225,558	-20.70%	Parkwide paving projects will continue in FY 2023-24.

S: Parks & Environment	Parks	MPKFI	Memorial Park Facility Improvements	Memorial Park Restroom Replacement Project Phase Two- Percent completion	100%	100%	Completed	Target Met	In FY 2022-23, the Department completed Phase 2 of the Memorial Park Restroom and Shower Building Replacement Project. Phase 2 entailed the replacement of six restroom and shower buildings in the day use area, main campground, and new Huckleberry Flat dog-friendly campground. In total, the Department replaced 13 restroom and shower buildings, all of which feature single-stall, gender neutral designs and are water and energy efficient. It has been reported to the Department that the new buildings greatly improve the visitor experience and create operational efficiencies.	\$571,269	\$571,269	\$0	0.00%	
S: Parks & Environment	Parks	PRKPP	Coyote Point Eastern Promenade	Coyote Point Eastern Promenade Rejuvenation Project- Percent completion	100%	100%	Completed	Target Met	The Eastern Promenade was opened to the public in May 2022. The new promenade features 1,000 feet of sandy beach that can be enjoyed by recreationalist, a new segment of the San Francisco Bay Trail, a new parking lot, a new restroom, and shoreline protection. The design plan considers and accommodates the projected 50-year rise in sea level. This project was completed on time and under budget.	\$0	-\$646	-\$646	100.00%	Project was completed. Residual invoices were paid in FY 2022-23.
S: Parks & Environment	Parks	SPVDR	San Pedro Valley Visitor Center	San Pedro Valley Visitor Center Repairs- Percent completion	100%	100%	Completed	Target Met	In FY 2021-22, water damage was discovered inside the visitor center necessitating significant repair work to minimize further damage to the building and to resolve risks to public and staff safety. During construction of the repairs, more damage was discovered requiring a second phase of the project to be scoped and completed in FY 2022-23. This project was completed within budget and with minimal interruption to the public's access to the Visitor Center. Following completion, staff was able to assess the repair work and found no defects through the severe winter storms experienced in 2023.	\$168,891	\$83,231	-\$85,660	-50.72%	Project was completed. Expenditures were less than budgeted in FY 2022-23.
S: Parks & Environment	Parks	SPVVB	SPV VC Bridge Replacement	San Pedro Valley Visitor Center Bridge Replacement - Percent Completion	100%	0%	In progress	Target Not Met	Project to begin in FY 2023-24.	\$100,000	\$0	-\$100,000	-100.00%	Project to begin in FY 2023-24
S: Parks & Environment	Parks	SPVWB	SPV Walnut Bridge Replacement	San Pedro Valley Walnut Bridge Replacement-Percent Completion	100%	0%	In progress	Target Not Met	Project to begin in FY 2023-24.	\$100,000	\$0	-\$100,000	-100.00%	Project to begin in FY 2023-24
S: Parks & Environment	Parks	PRKQ1	Quarry Park Non-Potable Waterline	Quarry Park Non-Potable Waterline- Percent completion	100%	75%	In Progress	Target Not Met	Quarry County Park has a small reservoir in the back of the park that captures and stores non-potable water. In order to use the stored water and control the water level in the reservoir, the Department is designing a new water release system that will allow the Department to collect and use the water while working on projects in the park. The Project Plans, Specifications, and Estimates (PSE's) were completed in FY 2022-23, and the Department is now in the application process for a Coastal Development Permit. Once received, the Department of Public Works will assist in bidding and constructing the planned improvements.	\$198,075	\$75,202	-\$122,873	-62.03%	Project to continue in FY 2023-24.
S: 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 2022-23, NRM utilized funding for invasive species control projects such as treatments to control jubata grass, oxalis pes-caprae, broom, and eucalyptus at San Bruno Mountain State and County Park. Other projects include treatment of invasive stinkwort and broom at Huddart and Wunderlich County Parks, experimental grassland improvements at Edgewood County Park, and wildlife camera trapping. The NRM division also utilized funding in FY 2022-23 to restore habitat for the endangered coast yellow leptocephalon plant at Pillar Point Bluff and Vallemar Bluffs, including efforts to propagate and bolster the small remaining population. At Pescadero Creek County Park, the NRM Division funded the design and development of a habitat restoration project in coordination with the San Mateo RCD, involving the establishment of large woody debris (LWD) in the creek channel to enhance spawning habitat for endangered salmon. 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.	\$577,022	\$459,218	-\$117,804	-20.42%	Project will continue in FY 2023-24.
S: Parks & Environment	Parks	PRKC1	Coyote Point Sewer System	Coyote Point Sewer System Repairs- Percent Completion	100%	5%	In progress	Target Not Met	This is a multi year project. Designs will be developed in phase one and construction will be done in phase 2.	\$1,073,433	\$48,665	-\$1,024,768	-95.47%	Project will continue in FY 2023-24.
S: Parks & Environment	Parks	PRKC2	Coyote Point Water System	Coyote Point Water System repairs - Percent Completion	100%	20%	In progress	Target Not Met	This is a multi year project. Designs will be developed in phase one and construction will be done in phase 2.	\$1,073,251	\$218,103	-\$855,148	-79.68%	Project will continue in FY 2023-24
S: Parks & Environment	Parks	PRKC3	CuriOdyssey Siding Repairs	Repairs to the CuriOdyssey building due to weather damage.	100%	100%	Completed	Target Met	Repairs were completed	\$50,000	\$30,032	-\$19,968	-39.94%	Expenditures were less than budgeted.
S: Parks & Environment	Parks	PRKPE	Dark Gulch Erosion & Clvt Imp	Erosion due to weather - Percent completion	100%	100%	Completed	Target Met	Repairs were completed.	\$100,000	\$100,000	\$0	0.00%	
S: Parks & Environment	Parks	PRKFM	Fire Mitigation	Tree and fire fuel removal.	N/A	N/A	In progress	N/A	Fire fuel removal projects continue.	\$1,396,127	\$492,999	-\$903,128	-64.69%	This is an ongoing initiative. Funding is available for projects in FY 2023-24.
S: Parks & Environment	County Executive's Office	CEOFM	Fire Mitigation	Fire Mitigation Projects	N/A	N/A	N/A	N/A	Funding was transferred to the Office of Sustainability.	\$812,500	\$0	-\$812,500	-100.00%	Funding transferred to the Office of Sustainability.
S: Parks & Environment	Office of Sustainability	OOS CZ	CZU Lightning Complex Recovery	Expansion of the San Mateo Fire Safe Council's Chipper Program. Program and support for fire resiliency related project development	Provide chipping services across approximately 12 communities & develop a minimum of two projects	Over 12 communities and more than 600 homes were served. Five projects were developed and completed.	In progress	Target Met	All performance metrics were met and/or exceeded. The chipper program vastly exceeded it's goal due to high demand resulting from winter storms.	\$405,000	\$197,363	-\$207,637	-51.27%	Expenditures were less than budgeted.
S: Parks & Environment	Office of Sustainability	OOSTX	Active Transport Coleman Ave	Coleman and Ringwood Avenues Transportation Study- Percent completion	100%	N/A	N/A	N/A	N/A	\$500,000	\$249,850	-\$250,150	-50.03%	Program will continue in FY 2023-24.
S: Parks & Environment	Office of Sustainability	OOSSL	OneShoreline	Provide documentation of completion of milestones, with explanation if any milestones could not be met completely	Documentation provided for all milestones	Documentation provided for all milestones	In Progress	Target Met	Documentation was provided for all milestones	\$600,000	\$600,000	\$0	0.00%	
PARKS & ENVIRONNEMENT TOTAL										\$17,661,837	\$8,098,999			

6: Older 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	70	70	In Progress	Target Met	There were 70 monthly consultations/case updates held with the District Attorney's office.					
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	50	53	In Progress	Target Met	The number of EDAPT trainings/information events exceeded target.	\$737,879	\$737,879	50	0.00%	
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	92%	92%	In Progress	Target Met	92% of financial abuse cases were referred to EDAPT.					
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Inbound call volume (Friendship Line)	1800	1922	Completed	Target Met	Call volume exceeded target.					
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Outbound call volume (Friendship Line)	3600	3049	Completed	Target Not Met	There were 3,049 outbound calls to clients					
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	90%	97%	Completed	Target Met	97% of clients received the services they needed.	\$225,101	\$225,101	50	0.00%	
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Percent of individuals who attend a Center for Elderly Suicide Prevention that report the training enhanced their knowledge in caring for older adults	100%	100%	Completed	Target Met	100% of participants reported that their knowledge in caring for older adults increased.					
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	30	78	Completed	Target Met	Number of clients assessed exceeded target.	\$160,526	\$160,526	50	0.00%	
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	450	622	Completed	Target Met	Number of meals delivered quarterly by driver exceeded target.					
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	32	Completed	Target Not Met	The numbers decreased during the pandemic as many are older adults and also were concerned over their personal health and safety. Provider is continuing their efforts to outreach and build their volunteer base.					
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6000	7315	Completed	Target Met	The number of clients served exceeded target.	\$125,642	\$111,599	-\$14,043	-11.18%	Expenditures were less than budgeted due to the recovery from the pandemic which resulted in less staff and volunteers.
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of field visits made to facilities	5248	4016	Completed	Target Not Met	Number of visits decreased based on ongoing capacity to visit facilities with less volunteers and staff.					
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	80%	94%	Completed	Target Met	Target met - Complaints raised were successfully resolved.					
6: Older 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	Project was completed.	\$81,838	\$75,075	-\$6,763	-8.26%	
6: Older 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	6800	4511	Completed	Target Not Met	Decrease in demand for home delivered meals from this population who have chosen other food options such as the food bank.	\$44,558	\$40,520	-\$4,038	-9.06%	
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Number of trainings conducted	50	17		Target Not Met	Target did not account for staff decrease					
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	175	174		Target Not Met	Target did not account for staff decrease	\$1,109,676	\$1,021,122	-\$88,554	-7.98%	
6: Older Adults & Veterans	Human Services Agency	HSASV	Veterans Services	Monthly average in-person contacts at regional and outposting locations	3000	2581	Completed	Target Not Met	VSO has continued to refine its process of capturing only unique individuals vs. visits While this target has not been met, the VSO saw a 35% increase in claims submitted vs the previous fiscal year and a 42% increase in award amount.	\$358,576	\$259,029	-\$99,547	-27.76%	Expenditure were less than budgeted.
OLDER ADULTS & VETERANS TOTAL										\$2,843,796	\$2,630,852			
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	142	In Progress	Target Not Met	There were 142 individuals who received free legal consultation	\$1,082,286	\$1,082,286	50	0.00%	
7: Community	Department of Emergency Management	OESHB	Coastside Response Coordinator	Representative from DEM as the Coastside Coordinator in all aspects of emergency planning	N/A	N/A	In Progress	Target Met	A staff member of DEM was assigned to the Coastside Coordinator position in July 2022. In FY 2022-23, the Coordinator attended various meetings on the Coast, including ongoing meetings with CalTrans, the Coastside Emergency Program, the Community Emergency Response Team sponsored by Coastside Fire. In addition, the Coordinator was assigned to the Coastside Emergency Operations Center during the storms and responded to and monitored activities related to the storms on the Coast. This position has been a success and will continue in the future.	\$71,964	\$39,146	-\$32,818	-45.60%	Expenditures were less than budgeted. Project will continue in FY 2023-24.
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	1) Water Tank Seismic Retrofit and Disinfection Byproduct Control Spray System Installation - completed 2) Replacement of 600 feet of water main in upper Pope Road - completed. 3) Relocation of primary transmission water main in Sam McDonald Park - in design. 4) Treatment plant improvements (filter media, recasting) - Final design completed. Installation of filter media, plant interior and exterior recasting and metal repairs completed in FY 22-23. Exterior truck pump and on-site generator installation to be completed in FY 23-24. 5) Alternate water source test well was drilled in FY 22-23 adjacent to Memory Lane and no viable water source was located. A secondary water source at La Honda Creek is currently being planned.	\$7,168,272	\$1,113,332	-\$6,054,940	-84.47%	Expenditures were less than budgeted. Project will continue in FY 2023-24.
7: Community	Department of Public Works	DPWA1	Measure K Support CMO Airports	Percent of SMC noise complaints received correlated with aircraft.	92%	98%	In Progress	Target Met	Assisted by the Vector system, the Airport Communications Specialist was able to correlate noise complaints with aircraft 98% of the time.	\$239,931	\$239,928	-\$3	0.00%	
7: Community	Department of Public Works	DPWA2	HAF Emission Study and Lead Testing	N/A	N/A	N/A	N/A	N/A	N/A	\$25,000	50	-\$25,000	-100.00%	Data not available.

7: Community	Information Services	ISDTI	Technology Infra and Open Data	SMC Public Wi-Fi Maintenance and Operations: Provide operational support for the County's Public Wi-Fi Program	100%	100%	Completed	Target Met	The Information Services Department (ISD) maintains the County's Public Wi-Fi program which provides access to Internet-based resources and connects County residents to County services. Furthermore, SMC Public Wi-Fi supports educational opportunities for students, spurs local economic development, and provides greater access to County services. During fiscal year 2022-23, the performance measure target was to exceed a monthly average of 1 million sessions. The Program surpassed this target by reaching a peak of 1.8 million sessions in August 2022, with a monthly average of 1.1 million sessions. This success is directly a result of ongoing operational maintenance of the wireless modems and other devices that support the Public Wi-Fi system, ensuring reliable and secure connectivity. The County of San Mateo continues to partner with other government services organizations to understand community needs for broadband access.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Disaster Recovery Plan: This multi-year project will create a technology disaster recovery plan for County hosted business critical applications used by County departments to deliver services to the community.	100%	20%	In Progress	Target Not Met	The Information Services Department (ISD) provides a range of services related to network and server infrastructure, which include essential Disaster Recovery strategies for County Data Centers. During fiscal year 2022-23, as the project team gathered business requirements and released a public competitive solicitation. In FY 2023-24, the project team will evaluate proposals received in response to the competitive solicitation and select for implementation a disaster recovery solution that fulfills County's technical and business requirements.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Cybersecurity Upgrades: This multi-year project will upgrade and implement cybersecurity platforms to modernize, secure and optimize the County's infrastructure ecosystem.	100%	100%	Completed	Target Met	The Information Services Department (ISD) is dedicated to fortifying and safeguarding the computing environment of the County. The primary goal of this project is to procure and deploy cutting-edge software tools to modernize, enhance security, and optimize the overall computing security framework. During fiscal year 2022-23, the project team engaged in a vendor selection process through the County's public competitive solicitation process. We sought to assess proposals that address specific needs of the County, including: advancing endpoint protection capabilities; establishing a comprehensive countywide platform for vulnerability management and reporting; implementing a secure platform for remote access by vendors and contractors; and ensuring around-the-clock managed security services. The project team is diligently progressing with the evaluation's procedure, aiming to identify the most suitable partner and effectively implement the chosen tools. This project is scheduled to continue and is anticipated to conclude by the end of the fiscal year 2023-24.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Distributed Antenna System installation: This multi-year Project will enhance availability of cellular reception within the Regional Operations Center (ROC).	100%	50%	In Progress	Target Not Met	The Information Services Department (ISD) maintains essential radio and antenna infrastructure services including cellular boosters. County employees and visitors at the Redwood City campus typically require reliable cellular reception for making phone calls on their cellular devices. During fiscal year 2022-23, the primary objective of this project was the successful deployment and installation of Distributed Antenna Systems (DAS) in collaboration with key partners such as AT&T FirstNet, Verizon, and T-Mobile. AT&T and FirstNet completed their installation of the DAS. The project team continues their engagement with Verizon and T-Mobile to bring their respective DAS installations to completion.	\$11,602,774	\$1,263,165	-\$10,339,609	-89.11%	Projects will continue in FY 2023-24.
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Robotic Process automation: This multi-year project will implement a Robotic Process Automation (RPA) platform to automate manual repetitive processes/activities performed by County staff. This project will support County's innovation effort by making Government service delivery more effective and efficient through use of advance technologies.	100%	100%	Completed	Target Met	The Information Services Department (ISD) will implement a Robotic Process Automation (RPA) tool to transform day-to-day operations through use of technology innovation. By automating repetitive tasks currently done by skilled employees RPA tool will enable them to focus on analytical, strategic, and intellectually stimulating work. During fiscal year 2022-23, to the project team finalized all requirements and published a competitive public solicitation to identify and implement a RPA platform. In FY 2023-24 ISD will complete the competitive solicitation process and select a vendor who will assist with implementation of the new RPA platform on a pilot basis. The project team will leverage the pilot to explore the business benefits of RPA technology. Once the technology is successfully tested and proven to deliver business value for the County, ISD will establish a framework for expanding the availability of this innovative platform to other County departments for improving their services to the public.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Project and Portfolio Management: This multi-year project will deploy a Project and Portfolio management tool to streamline and automate the project lifecycle management processes. The tool will also enable staff resource management, project financial management, and reporting modules.	100%	100%	Completed	Target Met	The Information Services Department (ISD) is actively seeking a Project and Portfolio Management software tool to increase project management execution success, compliance, and governance, ultimately leading to improved customer satisfaction ratings. During fiscal year 2022-23, the project objective was to effectively document the requirements for Project and Portfolio Management, release a public competitive solicitation to identify a software platform which fulfills ISD's business requirements, including dashboard reporting, resource management, project governance, and financial management. In FY 2023-24, the project team will complete the competitive solicitation process and implement the selected tool. The implemented tool will be deployed for staff use during the second half of FY 2024-25.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	IT Financial Management Implementation: This multi-year project will deploy an Information Technology Financial Management System within the Business and Finance Administration Division. This new system will streamline, modernize, and automate our financial operations.	100%	100%	Completed	Target Met	The Information Services Department's (ISD) Business and Finance Administration division provides administration, procurement, finance and accounting support to ISD. The Finance and Accounting team in this division develops ISD's operational budget, rates for IT services, and processes monthly chargebacks of costs to its customers. The primary objective of this project is to implement an Information Technology financial management (ITFM) system to streamline and automate ISD's financial activities related to budgeting, rate development, generating bill of IT services, scenario analysis, multi-year financial planning, and complex financial reporting. This system will replace labor-intensive manual processes. In FY 2022-23 the project team documented business requirements and released a public competitive solicitation.					

Measure K Financial Summary

San Mateo County						
Measure K Oversight Committee						
Financial Tracking / Metrics						
		Budget				Budget
		FY 2022-23	Actual			FY 2023-24
		(w/carryovers)	FY 2022-23	Variance	Explanation of Major Vairances	(w/carryovers)
SOURCES						
Annual Measure K Revenue		105,000,000	119,614,687	- 14,614,687		119,000,000
Fund Balance - Carryovers (Commitments)		136,777,524	124,525,112	12,252,412		208,470,320
Fund Balance - Reserves 10%		10,500,000	11,961,469	- 1,461,469		11,900,000
Fund Balance - Available		73,714,861	124,816,055	- 51,101,194		40,932,316
Total Sources		325,992,385	380,917,323	- 54,924,938		380,302,636
SPENDING (includes Carryovers)						
		\$ 14,795,232	1,431,176	\$ 13,364,056	Major variances due mainly to capital projects still in progress such as the Tower Road and Pescadero Fire Stations and a delay in spending for the Fire Engine Replacement Fund.	31,203,821
Public Safety	1					
		37,528,548	14,526,012	\$ 23,002,536	Major variances due mainly to delayed capital and information technology projects.	44,196,079
Community Services	7					
		95,630,310	19,365,369	\$ 76,264,941	Major variance due mainly to delayed housing projects.	132,630,305
Housing & Homelessness	4					
		18,138,597	16,265,000	\$ 1,873,597	Major variances due to lower than expected expenditures in several behavioral health and recovery services.	15,486,440
Youth & Education	3					
		16,944,337	8,098,999	\$ 8,845,338	Major variances due mainly to projets still in progress.	22,904,568
Parks and Environment	5					
		19,172,490	9,083,039	\$ 10,089,451	Major variances are mainly due to the payment structure of grants. For most district-specific contracts, the County reimburses organizations in phases based on completion of certain portions of the project. Thus, while the full amount of the grant agreement is budgeted, actuals reflect only portions that have actually been spent within that fiscal year.	14,081,946
District-Specific	0					
Health & Mental Health	2	8,726,784	7,903,988	\$ 822,796		20,003,425
Older Adults & Veterans	6	2,843,796	2,630,853	\$ 212,943		3,490,292
Total Spending (Current+Carryovers)		\$ 213,780,094	79,304,436	\$ 134,475,658		283,996,876
Surplus / Deficit		112,212,291	301,612,887	- 189,400,596		96,305,760
CARRYOVER CALCULATION						
Year-End Fund Balance			261,302,636			
Due To/Due From						
Fund Balance - Reserves 10%			-11,900,000			
Fund Balance - Available			-40,932,316			
Carryover Committed Following Year			208,470,320			



Measure K Oversight Committee
Ad Hoc Subcommittee meeting - Minutes of January 10, 2024
County Executive's Office – CEO Conference Room
400 County Center, 1st Floor - Redwood City, CA 94063

Ad-Hoc Members Present:

John Medina, District 2
Michael Kovalich, District 4
Manuel Ramirez, District 4

Staff Present – County Executive's Office:

Roberto Manchia, County Chief Financial Officer
Misty Hommerding, Lead Management Analyst
John Allan, Management Analyst

The meeting began at 1:30 PM.

1. Performance Report Review

The subcommittee and staff reviewed the performance report and discussed new processes in performance, including ideas such as a customer survey to clients of our contractors for feedback on our services.

- **Recommendations by the Subcommittee:**

The subcommittee discussed dividing the report into two categories: Services and Capital. The subcommittee discussed revising the approach to summarizing and reflecting performance measures for the new contracts (those Measure K contracts that will result from the County's new process for FY 2024-25). The subcommittee discussed leveraging insights from the outside vendor that will be evaluating a subset of existing contracts, and, once programs are sufficiently underway, new contracts, with respect to reporting performance in a useful and easy-to-understand way. Last, the subcommittee indicated a desire to keep the budget side of the report, which includes categories for Working Budget, Actuals, and Variants, unchanged.

2. Website Change Mock-up

The subcommittee and staff discussed and reviewed a mock-up of the new splash page for the Measure K website, which will be brought forward to the Measure K Oversight Committee at its February 7, 2024 meeting.

3. Next Steps

The January 17, 2024 ad-hoc subcommittee meeting was canceled. The plan is to present the annual report to the Board of Supervisors at the February 27, 2024 Board meeting.

The meeting ended at 3:30 PM.