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San Mateo County Measure K Oversight Committee

Wednesday, February 9, 2022 at 6:30 PM

Virtual Public Meeting via Zoom: <https://smcgov.zoom.us/j/98630498365>

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

Zoom Webinar ID: 986 3049 8365

*****BY VIDEOCONFERENCE ONLY*****

Subject to Committee approval, this meeting of the Committee will be held by teleconference only pursuant to Government Code Section 54953(e). No physical location will be available for the meeting. However, members of the public will be able to participate in the meeting remotely via the Zoom platform. For remote public participation instructions, please see below.

*Please see instructions for written and spoken public comments at the end of this agenda.

AGENDA

1. Motion to adopt a resolution finding that, as a result of the continuing COVID-19 pandemic state of emergency declared by Governor Newsom, meeting in person for meetings of the Measure K Oversight Committee would present imminent risks to the health or safety of attendees. Vice Chair Bob Grassilli
2. Pledge of Allegiance Vice Chair Bob Grassilli
3. Call to Order and Roll Call Vice Chair Bob Grassilli
4. Public Comment
(This item is reserved for persons wishing to address the Committee on any Committee-related matters not otherwise on this agenda, and on any listed agenda items other than those Matters Set for a Specified Time or on the Regular Agenda. Members of the public who wish to address the Committee should complete a speaker request form. Speakers are customarily limited to two minutes.)
5. Motion to Approve Minutes of the Meeting of November 17, 2021 Vice Chair Bob Grassilli
6. Informational Reports County Staff
 - a. Recommendations from Performance Measures Ad Hoc Committee
7. Motion to Approve Measure K Oversight Committee Annual Report and Submit to Board of Supervisors for its March 8, 2022 meeting Vice Chair Bob Grassilli
8. Adjourn Vice Chair Bob Grassilli

***Public Participation – Written Public Comments:**

- Written public comments should be emailed to rmanchia@scmgov.org and sgolestan@smcgov.org and should include the specific agenda item on which you are commenting, or note that your comment concerns an item that is not on the agenda or is on the consent agenda.
- The length of the emailed comment should be commensurate with the two minutes customarily allowed for verbal comments.
- Written comments received by 5:00 p.m. on the day before the meeting will be distributed to the Members of the Measure K Oversight Committee and made publicly available on the Measure K Oversight Committee agenda webpage.

***Public Participation – Spoken Public Comments:**

- Spoken public comments will be accepted during the meeting through Zoom (see Zoom link on the first page of the Agenda)
- You may download the Zoom client or connect to the meeting using an internet browser. If using your browser, make sure you are using a current, up-to-date browser: Chrome 30+, Firefox 27+, Microsoft Edge 12+, Safari 7+. Certain functionality may be disabled in older browsers including Internet Explorer.
- You will be asked to enter an email address and name. We request that you identify yourself by name as this will be visible online and will be used to notify you that it is your turn to speak.
- When the Board President or Clerk of the Board calls for the item on which you wish to speak, click on “raise hand.” The Clerk will activate and unmute speakers in turn. Speakers will be notified shortly before they are called to speak.
- For any questions or concerns regarding Zoom, including troubleshooting, privacy, or security settings, please contact Zoom directly.

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

To: Honorable Members of the Measure K Oversight Committee
From: Roberto Manchia, County Chief Financial Officer
Subject: Resolution to make findings allowing continued remote meetings under Brown Act

RECOMMENDATION:

Adopt a resolution finding that, as a result of the continuing COVID-19 pandemic state of emergency declared by Governor Newsom, meeting in person for meetings of the Measure K Oversight Committee would present imminent risks to the health or safety of attendees.

BACKGROUND:

On June 11, 2021, Governor Newsom issued Executive Order N-08-21, which waived, through September 30, 2021, certain provisions of the Brown Act relating to teleconferences/remote meetings by local agency legislative bodies. The Executive Order waived, among other things, the provisions of the Brown Act that required the physical presence of members of local agency legislative bodies in a particular location as a condition of participation in, or to constitute a quorum for, a public meeting.

The waivers set forth in the Executive Order expired on October 1, 2021, and absent any further State action, local agency legislative bodies subject to the Brown Act would have been required to fully comply with the Brown Act's meeting requirements as they existed prior to March 2020, including the Brown Act's various restrictions and requirements related to teleconferences.

On September 16, 2021, the Governor signed AB 361, a bill that formalizes and modifies the teleconference procedures implemented by California public agencies in response to the Governor's Executive Orders addressing Brown Act compliance during shelter-in-place periods. AB 361 allows a local agency legislative body to continue to use teleconferencing under the same basic rules as provided in the Executive Orders as long as there is a proclaimed state of emergency, in combination with either (1) local health official recommendations for social distancing or (2) findings adopted by majority vote of the local agency legislative body that meeting in person would present imminent risks to the health or safety of meeting attendees.

AB 361 also requires that, if the state of emergency remains active for more than 30 days, the legislative body must make findings by majority vote every 30 days to continue using the bill's exemption to the Brown Act teleconferencing rules. The demonstrate the need for teleconferencing persists due to the nature of the ongoing public health emergency. Effectively, this means that legislative bodies must either

agendize a Brown Act meeting once every thirty days to make findings, or, if a legislative body has not made such findings within the prior 30 days, the legislative body must readopt the initial findings if it wishes to conduct a remote meeting.

The County Board of Supervisors has adopted a resolution finding that, as a result of the continuing COVID-19 pandemic state of emergency, meeting in person “would present imminent risks to the health or safety of attendees.”

The County’s resolution states, among other things, that: “The Board of Supervisors strongly encourages all legislative bodies of the County of San Mateo that are subject to the Brown Act, including but not limited to, the Planning Commission, the Assessment Appeals Board, the Civil Service Commission, and all other oversight and advisory boards, committees and commissions established by the Board of Supervisors and subject to the Brown Act, to make a similar finding and avail themselves of teleconferencing until the risk of community transmission has further declined, and directs the County Manager to provide necessary support for these legislative bodies to continue teleconferencing procedures when they have adopted such findings.”

DISCUSSION:

Because local rates of transmission of COVID-19 are still in the “high” tier as measured by the Centers for Disease Control, we recommend that the Measure K Oversight Committee avail itself of the provisions of AB 361 allowing continuation of online meetings by adopting findings to the effect that conducting in-person meetings would present an imminent risk to the health and safety of attendees. A resolution to that effect and directing staff to take such other necessary or appropriate actions to implement the intent and purposes of the resolution, is attached hereto.

FISCAL IMPACT:

None.

RESOLUTION NO. _____

SAN MATEO COUNTY MEASURE K OVERSIGHT COMMITTEE

RESOLUTION FINDING THAT, AS A RESULT OF THE CONTINUING COVID-19 PANDEMIC STATE OF EMERGENCY DECLARED BY GOVERNOR NEWSOM, MEETING IN PERSON FOR MEETINGS OF THE MEASURE K OVERSIGHT COMMITTEE WOULD PRESENT IMMINENT RISKS TO THE HEALTH OR SAFETY OF ATTENDEES

WHEREAS, on March 4, 2020, the Governor proclaimed pursuant to his authority under the California Emergency Services Act, California Government Code section 8625, *et seq.*, that a state of emergency exists with regard to a novel coronavirus (a disease now known as COVID-19), and subsequently, the San Mateo County Board of Supervisors (“Board”) declared a local emergency related to COVID-19, and the proclamation by the Governor and the declaration by the Board remain in effect; and

WHEREAS, on March 17, 2020, Governor Newsom issued Executive Order N-29-20, which suspended certain provisions in the California Open Meeting law, Government Code section 54950, *et seq.* (the “Brown Act”), related to teleconferencing by local agency legislative bodies, provided certain requirements were met and followed; and

WHEREAS, on June 11, 2021, the Governor issued Executive Order N-08-21, which extended provisions of Executive Order N-29-20 that waive otherwise-applicable Brown Act requirements related to remote/teleconference meetings by local agency legislative bodies through September 30, 2021; and

WHEREAS, on September 16, 2021, Governor Newsom signed AB 361 into law, and AB 361 that provides that a legislative body subject to the Brown Act may continue to meet without complying with the otherwise-applicable requirements in the Brown Act related to teleconference meetings, provided that a state of emergency has been declared and the legislative body determines that meeting in person would present imminent risks to the health or safety of attendees; and

WHEREAS, the CDC has established a “Community Transmission” metric with 4 tiers designed to reflect a community’s COVID-19 case rate and percent positivity; and,

WHEREAS, the County of San Mateo currently has a Community Transmission metric of “high;” and,

WHEREAS, on September 28, 2021, in the interest of public health and safety, as affected by the state of emergency caused by the spread of COVID-19, the Board issued a finding that meeting in person would present imminent risks to the health or safety of attendees, and decided to invoke the provisions of AB 361 related to teleconferencing for meetings of the Board; and

WHEREAS, the Board also strongly encouraged other County legislative bodies to make a similar finding and continue meeting remotely through teleconferencing; and

WHEREAS, the Measure K Oversight Committee (the “Committee”) has an important governmental interest in protecting the health, safety and welfare of those who participate in its meetings; and

WHEREAS, in the interest of public health and safety, as affected by the emergency caused by the spread of COVID-19, the Committee finds that meeting in person would present imminent risks to the health or safety of attendees, and the Committee will therefore invoke the provisions of AB 361 related to teleconferencing;

NOW, THEREFORE, IT IS HEREBY DETERMINED AND ORDERED that

1. The recitals set forth above are true and correct.
2. The Committee finds that meeting in person would present imminent risks to the health or safety of attendees.
3. Staff is directed to take such other necessary or appropriate actions to implement the intent and purposes of this resolution.

PASSED AND ADOPTED this 9th day of February, 2022.

Vice President

ATTEST:

By _____
Secretary



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San Mateo County Measure K Oversight Committee

Wednesday, November 17, 2021, 6:30 p.m.

Virtual Public Meeting via Zoom: <https://smcgov.zoom.us/j/98350102085>

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

Zoom Webinar ID: 983 5010 2085

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DRAFT MINUTES

The meeting began at 6:33 p.m.

1. Motion to adopt a resolution finding that, as a result of the continuing COVID-19 pandemic state of emergency declared by Governor Newsom, meeting in person for meetings of the Measure K Oversight Committee would present imminent risks to the health or safety of attendees.

Chair Michael Kovalich

Melissa Andrikopoulos, Deputy County Counsel, mentioned that San Mateo County was in the Moderate transmission tier at the time of the publishing of this agenda, and has since moved up to the substantial transmission tier, which is the second to highest tier by the CDC.

Speakers:

Melissa Andrikopoulos, Deputy County Counsel
Sam Hutkins, District 2

Chair Michael Kovalich

Motion: Dan Quigg / Second: Manuel Ramirez

Ayes [8]: Quigg, Chin, Hutkins, Burow, Grassilli, Kovalich, Ramirez, Moore

Noes [0]

Absent [2]: Michael Salazar; Tinisch Hollins

2. Pledge of Allegiance

Chair Kovalich led the pledge.

3. Call to Order and Roll Call

Chair Michael Kovalich

Present:

Commissioners: Dan Quigg, Michael Salazar (*arrived at 6:39 p.m.*), Ken Chin, Sam Hutkins, Dave Burow, Bob Grassilli, Michael Kovalich, Manuel Ramirez, Wallace Moore

Absent:

Tinisch Hollins

Staff: Roberto Manchia, County Chief Financial Officer; Juan Raigoza, Controller; Melissa Andrikopoulos, Deputy County Counsel; Heather Ledesma, Principal Management Analyst; Marshall Wilson, County Communications Officer; and Sherry Golestan, Deputy Clerk of the Board.

4. Welcome and Introductions

County Staff

Staff introduced themselves at the meeting.

Michael Salazar arrived at 6:39 p.m.

5. Public Comment

There were no public comments.

6. Motion to Approve Minutes of the Meeting of February 10, 2021

Chair Michael Kovalich

Motion: Michael Salazar / Second: Wallace Moore

Ayes [9]: Quigg, Salazar, Chin, Hutkins, Burow, Grassilli, Kovalich, Ramirez, Moore

Noes [0]

Absent [1]: Tinisch Hollins

7. Presentation of 2020-21 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending

Juan Raigoza,
County Controller

Speakers:

Juan Raigoza, Controller

Chair Michael Kovalich

Robert Manchia

Michael Salazar

David Burow

Sam Hutkins

7.1 Motion to Accept 2020-21 Annual Audit of Measure K Sales Tax Receipts and Results of Agreed-Upon Procedures on Measure K Spending

Chair Michael Kovalich

Motion: Manuel Ramirez / Second: Dan Quigg

Ayes [9]: Quigg, Salazar; Chin, Hutkins, Burow, Grassilli, Kovalich, Ramirez, Moore

Noes [0]

Absent [1]: Tinisch Hollins

8. Presentation of Draft 2020-21 Performance Report

Roberto Manchia, County CFO

Speakers:

Robert Manchia
Dave Burow
Michael Kovalich
Heather Ledesma
Bob Grassilli
Dave Burow
Chair Kovalich
Michael Salazar
Ken Chin

8.1 Motion to Create Ad Hoc Committee on Performance Measures

Chair Michael Kovalich

Ad Hoc Committee will meet on January 12, 2022 at 1:00 PM, consisting of commissioners Michael Kovalich, Ken Chin, Bob Grassilli, and Dave Burow.

Motion: Michael Kovalich / Second: Michael Salazar

Ayes [9]: Quigg, Salazar; Chin, Hutkins, Burow, Grassilli, Kovalich, Ramirez, Moore

Noes [0]

Absent [1]: Tinisch Hollins

9. Presentation of 2021-22 Committee Work Plan

Roberto Manchia, County CFO

Speakers:

Robert Manchia

9.1 Motion to Approve 2021-22 Committee Work Plan

Chair Michael Kovalich

Motion: Michael Salazar / Second: Manuel Ramirez

Ayes [9]: Quigg, Salazar; Chin, Hutkins, Burow, Grassilli, Kovalich, Ramirez, Moore

Noes [0]

Absent [1]: Tinisch Hollins

10. Election of Chair and Vice Chair (effective next committee meeting)

Chair Michael Kovalich

Speakers:

Michael Kovalich, Chair
Robert Manchia
Bob Grassilli
Michael Salazar
Manuel Ramirez

2022 Chair: Michael Kovalich

2022 Vice Chair: Bob Grassilli

Motion: Ken Chin / Second: Wallace Moore

Ayes [9]: Quigg, Salazar; Chin, Hutkins, Burow, Grassilli,
Kovalich, Ramirez, Moore

Noes [0]

Absent [1]: Tinisch Hollins

11. Set Date of Next Committee Meetings – **February 9, 2022 at 6:30 p.m.**

Speakers:

Robert Manchia

12. Adjourn

The meeting adjourned at 7:44 p.m.



Table of Contents

Executive Summary	1
Controller’s Report: Audit of Receipts and Results of Agreed Upon Procedures	3
County Manager’s Performance Report	17
Appendix A – FY 2019-20 Performance Table with Budget/Actuals.	18
Appendix B – Measure K Financial Summary	35
Recommendations from Measure K Performance Ad Hoc Committee	36

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 Manager’s Office for the fiscal year ending June 30, 2021. 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 2020-21 **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, 2020 to June 30, 2021. Measure K receipts in the amount \$88,750,803 were received, a 5.7% decrease from the previous year. Measure K expenditures were \$69,968,983 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 Manager'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 207 unique performance measures monitored for Measure K initiatives in progress through June 30, 2021. Based on data reported by County departments:

- 67% of performance measures are meeting targets for FY2020-21
- 33% 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 2020-21 Performance Report.

The ad hoc committee met once in January and made recommendations to better explain the projects completed/future work planned for North Fair Oaks and better explain what is meant by the term "re-allocated" in the performance spreadsheet. In addition, the committee recommended developing a new report that shows Measure K funding that has been spent or committed in totality since the inception of the Measure. These recommendations will be included/addressed in future reports.

County of San Mateo Controller's Office

Report on Measure K Sales and Use Tax Revenues

For the period July 1, 2020 to June 30, 2021



November 9, 2021

TABLE OF CONTENTS

INTRODUCTION.....	1
SECTION I – Audit of Measure K Revenues Received By the County of San Mateo for the Period of July 1, 2020 to June 30, 2021	3
SECTION II – Agreed Upon Procedures Performed On Measure K Expenditures for the Period of July 1, 2020 to June 30, 2021.....	4
SCHEDULE A - Expenditures by Initiative for FY 2020-21	5
SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2020-21.....	8

INTRODUCTION

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

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

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

Fiscal Year	Measure K Revenues	Measure K Expenditures
2012-13	\$ 4,397,205	\$ -
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
Total	\$ 694,532,669	\$ 506,185,092
The Measure K Fund balance as of June 30, 2021 was \$188,347,578 (\$694,532,669 - \$506,185,092).		

The Measure K Fund balance as of June 30, 2021 was \$188,347,578 (\$694,532,669 - \$506,185,092).

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, 2020 to June 30, 2021. Current year revenues received by the County totaled \$88,750,802.76.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2020 to June 30, 2021. Current year expenditures incurred by the County totaled \$69,968,982.80.

This report covers the period of July 1, 2020 to June 30, 2021. 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, 2020 to June 30, 2021

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

Results

No exceptions noted. All Measure K monies transmitted by the State from July 1, 2020 to June 30, 2021 were deposited into the Measure K Fund.

Summary of Measure K Revenues			
Tax Period	Month Received		Amount
May 2020	July 2020	\$	9,132,962
June 2020	August 2020		4,806,114
July 2020	September 2020		8,629,153
August 2020	October 2020		9,481,134
September 2020	November 2020		4,449,589
October 2020	December 2020		8,211,620
November 2020	January 2021		8,568,370
December 2020	February 2021		6,432,626
January 2021	March 2021		7,424,206
February 2021	April 2021		8,177,460
March 2021	May 2021		6,176,729
April 2021	June 2021		7,260,840
	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	\$	694,532,669

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2020 to June 30, 2021

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 207 Measure K initiatives, 202 were administered by agencies governed by the Board and 5 were administered by non-County entities.

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

Results: No exceptions noted.

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

Results: No exceptions noted.

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

Results: Exception noted. Reimbursements to two initiatives exceeded the approved budgeted amount, DAOEA by \$97,674 and SHFAS by \$11,722.

Corrective Action: Correcting journal entries were posted to return the excess distributions to the Measure K trust fund.

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

Results: No exceptions noted.

SCHEDULE A - Expenditures by Initiative for FY 2020-21

Initiative	Department	Initiative Name	2020-21 Budget	2020-21 Actual
MEAS0: District-Specific				
NDSDS	County Manager's Office	Programs and Services	\$ 7,682,645	\$ 3,042,544
CMOAX	County Manager's Office	Measure K Administrative Assistance	138,925	124,789
MAADM	County Manager's Office	Measure A Oversight Committee	15,000	14,835
MEAS1: Public Safety				
CAPDCX	County Manager's Office	PSC Regional Operations Center (ROC)	5,706,312	878,405
CAPPFX	County Manager's Office	Pescadero Fire Station	3,355,135	24,387
CAPSFY	County Manager's Office	Skylonda Fire Station Replacement	887,559	477,429
FPSRP	Fire	County Fire Engine Replacement Fund	3,479,214	1,411,743
HSALX	Human Services Agency	CORA - Legal Expenses	83,000	83,000
NDSATX	County Manager's Office	Atherton Bayfront Canal Loan (Note 1)	-	(17,498)
SHFCCX	Sheriff	Coastside Response Coordinator	98,070	98,070
SHFSSX	Sheriff	School Safety	615,843	615,843
STRAFX	Sheriff	Human Trafficking & CSEC	208,330	208,130
MEAS2: Health and Mental Health				
HLTCM	San Mateo Medical Center	Coastside Medical Services	437,979	382,190
HLTHV	Family Health	Home Visit Expansion	1,253,241	1,253,241
HLTMC	San Mateo Medical Center	Redirected Measure K to SMMC	1,187,201	1,187,201
HLTWPX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HSAPHX	Human Services Agency	Public Health Nurse Program	576,273	576,273
HLTMH	Behavioral Health and Recovery Services	Various	1,178,146	1,178,146
KIMAT	Behavioral Health and Recovery Services	Measure K IMAT Program	397,480	397,480
NDSMH	County Manager's Office	Mental Health Association Agreement	75,000	48,671
OSHFR	Behavioral Health and Recovery Services	Our Second Home Family Resources	40,000	40,000
MEAS3: Youth and Education				
HLT4H	Public Health	4H Youth Development Program	31,799	31,799
HLTPI	Behavioral Health and Recovery Services	Various	3,910,785	3,447,046
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	699,563	699,563
HSAFCX	Human Services Agency	CASA (Advocates) - Foster Care	114,802	111,458
HSAOGX	Human Services Agency	CFS Orange & Grand Construction Project	515,898	515,898
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,500,000	1,108,627
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	240,697	240,697
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,425,075	896,454
LIBSRX	Library	Various	1,464,652	900,954
NDELX	County Manager's Office	Early Learning and Care Trust Fund	6,678,496	5,538,302
HRDYP	Human Resources	Supported Training Employment Program	411,629	182,172
CMOSG	County Manager's Office	Students With Amazing Goals	360,176	246,592

SCHEDULE A - Expenditures by Initiative for FY 2020-21 (cont'd)

Initiative	Department	Initiative Name	2020-21 Budget	2020-21 Actual
MEAS4: Housing and Homelessness				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	\$ 56,534,584	\$ 10,825,891
DOHBHX	Department of Housing	BHRS-Provider Property Debt	31,915	12,385
DOHCGX	Department of Housing	21 Elements CCAG	137,284	98,879
DOHHPX	Department of Housing	HIP Shared Housing	452,494	141,053
DOHLTX	Department of Housing	Landlord Tenant I and R	786,232	574,957
DOHSSX	Department of Housing	Staff Support	2,085,333	1,075,191
DOHSUX	Department of Housing	2nd Unit Amnesty Program	477,344	5,000
HLTHI	Environmental Health	Augmented Housing Inspection Program	389,633	357,046
DOHFL	Department of Housing	Farm Labor Housing	2,000,000	-
HSALO	Human Services Agency	Various	5,203,074	4,116,083
HSABFX	Human Services Agency	BitFocus Clarity Human Services	129,339	91,405
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	465,311	465,311
HSAHIX	Human Services Agency	HOPE Plan Implementation	1,030,671	919,815
HSAHOX	Human Services Agency	Homeless Outreach Teams	444,443	444,443
HSAHSX	Human Services Agency	Various	617,457	587,286
HSAITX	Human Services Agency	ITA - Clarity & FRC database	112,872	98,287
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	183,905	183,905
OOSHAX	County Manager's Office	Home for All	617,445	146,266
PLNHI	Planning	Affordable Housing Initiative	630,886	34,955
MEAS5: Parks and Environment				
PRKRL	Parks	Various	6,016,409	2,943,299
PRKCI	Parks	Various	9,394,714	2,763,531
PRKIP	Parks	Parks Interpretive Program	82,267	73,916
PRKMMX	Parks	Multi Modal Trail Planning	5,662	5,662
PRKPP	Parks	Parks and Environment	1,310,095	-
PRKVP	Parks	Parks Volunteer Program	120,000	63,294

SCHEDULE A - Expenditures by Initiative for FY 2020-21 (cont'd)

Initiative	Department	Initiative Name	2020-21 Budget	2020-21 Actual
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	\$ 1,204,320	\$ 1,198,360
DAOEAX	District Attorney	District Attorney Elder Abuse	935,408	935,408
EMSRC	Emergency Medical Services	EMS Medical Reserve Corps	74,451	53,460
HSAVSX	Human Services Agency	Veterans Services	350,413	350,413
MEAS7: Community				
CAPBFX	County Manager's Office	Building and Facility Infrastructure	3,401,824	526,932
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	-
CMOI1X	County Manager's Office	Community Legal Aid Services	1,082,380	1,082,380
CMOOCX	County Manager's Office	Measure A Outreach Coordinator	205,815	-
DPWA1X	Public Works	Measure K Support SMCO Airports	238,980	238,979
DPWACX	Public Works	Measure K Airport Capital Projects	442,661	442,660
DPWBCX	County Manager's Office	Bicycle Coordinator	77,181	77,181
HSAFBX	Human Services Agency	Second Harvest Food Bank	159,135	159,135
HLTASX	Health System	Measure K Airport (FAA Ruling)	67,595	-
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	8,194,827	4,132,149
LIBC1	Library	Various	1,184,610	-
NDSIR	County Manager's Office	COVID-19 Immigrant Relief Fund	4,000,000	4,000,000
PLNPIX	CMO OCA	North Fair Oaks General Plan	19,798,790	919,713
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,879,911	1,879,911
Total Measure K Funded Initiatives from FY 2020-21			\$ 179,599,136	\$ 69,968,983
Notes:				
1 Atherton Bayfront Canal Loan principal and interest repayment.				

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2020-21

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 to 2017-18 Actual*	2018-19 Actual	2019-20 Actual	2020-21 Actual	Totals	
MEAS0: District-Specific									
NDSDS	BOSD1	1a	County Manager's Office	Programs and Services District 1	\$ 133,305	\$ 349,000	\$ 990,474	\$ 372,356	\$ 1,845,135
NDSDS	BOSD2	1b	County Manager's Office	Programs and Services District 2	73,652	262,581	1,054,557	246,928	1,637,718
NDSDS	BOSD3	1c	County Manager's Office	Programs and Services District 3	39,967	371,756	1,230,280	220,054	1,862,056
NDSDS	BOSD4	1d	County Manager's Office	Programs and Services District 4	276,798	471,234	459,823	726,646	1,934,501
NDSDS	BOSD5	1e	County Manager's Office	Programs and Services District 5	17,990	926,247	206,714	1,476,560	2,627,510
NDSLG	BOSL1	2a	County Manager's Office	Loans & One-Time Contribution D1	15,000	-	-	-	15,000
NDSLG	BOSL2	2b	County Manager's Office	Loans & One-Time Contribution D2	290,460	-	-	-	290,460
NDSLG	BOSL3	2c	County Manager's Office	Loans & One-Time Contribution D3	283,392	-	-	-	283,392
NDSLG	BOSL4	2d	County Manager's Office	Loans & One-Time Contribution D4	506,263	-	-	-	506,263
NDSLG	BOSL5	2e	County Manager's Office	Loans & One-Time Contribution D5	633,500	-	-	-	633,500
NDSLG	BOSLG	3	County Manager's Office	Measure A Loans and Grants	961,500	250,000	3,000,000	-	4,211,500
CMOAA	CMOAA	4	County Manager's Office	Measure K Administrative Assistance	70,280	90,539	127,654	124,789	413,263
MAADM	MAADM	5	County Manager's Office	Measure A Oversight Committee	-	1,113	435	14,835	16,383
MEAS1: Public Safety									
CAPDC	CAPDC	6	County Manager's Office	PSC Regional Operations Center (ROC)	14,531,840	30,539,469	12,473,968	878,405	58,423,682
CAPPF	CAPPF	7	County Manager's Office	Pescadero Fire Station	268,560	78,620	130,164	24,387	501,732
CAPSF	CAPSF	8	County Manager's Office	Skylanda Fire Station Replacement	2,668,785	1,511,247	872,202	477,429	5,529,663
FPSRP	FPFER	9	Fire	County Fire Engine Replacement Fund	6,145,269	632,459	243,058	1,411,743	8,432,530
HSALE	HSALE	10	Human Services Agency	CORA - Legal Expenses	165,976	75,000	89,049	83,000	413,025
HSARP	HSARP	11	Human Services Agency	ReEntry Employment Preparation	219,239	-	-	-	219,239
NDSAT	NDSAT	12	County Manager's Office	Atherton Bayfront Canal Loan	475,639	(17,498)	(17,498)	(17,498)	423,146
PROHT	PROHT	13	Probation	Human Trafficking and CSEC	63,459	-	-	-	63,459
SHFCC	SHFCC	14	Sheriff	Coastside Response Coordinator	232,119	65,325	67,834	98,070	463,348
SHFSS	SHFSS	15	Sheriff	School Safety	2,189,556	578,212	578,526	615,843	3,962,137
STRAF	STRAF	16	Sheriff	Human Trafficking & CSEC	572,751	190,430	207,826	208,130	1,179,138
MEAS2: Health and Mental Health									
HLTMH	CACLB	17	Behavioral Health and Recovery Services	California Clubhouse	115,000	-	-	-	115,000
HLTHV	FHHVE	18	Family Health	Home Visit Expansion	3,140,747	1,226,592	1,253,811	1,253,241	6,874,391
HLTOR	FHOHC	19	Family Health	Oral Health Coalition	30,000	-	-	-	30,000
HLTMC	HLTMC	20	San Mateo Medical Center	Redirected Measure K to SMMC	-	-	-	1,187,201	1,187,201
HLTWP	HLTWP	21	San Mateo Medical Center	Whole Person Care Match	3,000,000	2,000,000	2,000,000	2,000,000	9,000,000
HSAPH	HSAPH	22	Human Services Agency	Public Health Nurse Program	1,061,607	729,034	540,691	576,273	2,907,605
HLTMH	JAILX	23	Behavioral Health and Recovery Services	Jail Alternate Program	1,023,019	77,163	141,321	-	1,241,504
KIMAT	KIMAT	24	Behavioral Health and Recovery Services	Measure K IMAT Program	-	-	397,838	397,480	795,318
NDSSM	NDSSM	25	County Manager's Office	Agreement with Seton Medical Center	33,412,170	-	-	-	33,412,170
NDSMH	NDSMH	26	County Manager's Office	Mental Health Association Agreement	-	-	-	48,671	48,671
OSHFR	OSHFR	27	Behavioral Health and Recovery Services	Our Second Home Family Resource	-	-	-	40,000	40,000
HLTCM	PESCA	28	San Mateo Medical Center	Coastside Medical Services	880,686	422,461	452,747	382,190	2,138,084
HLTMH	RESPX	29	Behavioral Health and Recovery Services	Respite Program	1,579,139	1,058,000	1,089,740	1,088,760	4,815,639
HLTMH	SMART	30	Behavioral Health and Recovery Services	SMART Program	240,834	86,862	89,468	89,387	506,551

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2020-21 (cont'd)

Initiative	Sub-Initiative		Department	Initiative Name	2013-14 to 2017-18 Actual*	2018-19 Actual	2019-20 Actual	2020-21 Actual	Totals
MEAS3: Youth and Education									
HLT4H	4HYDP	31	Public Health	4H Youth Development Program	\$ 90,900	\$ 30,900	\$ 31,827	\$ 31,799	\$ 185,426
NDSL	BOSLG	32	County Manager's Office	St James Community Foundation	10,000	-	-	-	10,000
HLTPI	CCEPA	33	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	342,990	116,390	119,882	119,774	699,036
CMOEP	CMEPA	34	County Manager's Office	Agreement with One EPA	60,000	-	-	-	60,000
CMOSG	CMOLP	35	County Manager's Office	Live in Peace At Risk Youth	39,533	-	-	-	39,533
HLTPI	COESC	36	Behavioral Health and Recovery Services	COE and Schools Coordination	322,099	80,000	-	216,491	618,589
HLTEC	ECHCT	37	Behavioral Health and Recovery Services	Early Childhood Communication Teams	1,999,800	679,800	700,194	699,563	4,079,357
HLTPI	EOBIP	38	Behavioral Health and Recovery Services	Early Onset Bipolar	1,237,041	420,512	433,127	432,737	2,523,417
HLTPI	FAMHX	39	Behavioral Health and Recovery Services	First Aid-MH	430,626	197,831	19,193	7,454	655,104
HSACC	HSACC	40	Human Services Agency	Foster Youth Services AB403	821,657	-	-	-	821,657
HSAFC	HSAFC	41	Human Services Agency	CASA (Advocates) - Foster Care	516,271	108,211	111,000	111,458	846,940
HSALM	HSALM	42	Human Services Agency	Liahona Motu Foundation	50,000	-	-	-	50,000
HSAPA	HSAPA	43	Human Services Agency	Parenting Education & Training	49,232	-	-	-	49,232
HSAPE	HSAPE	44	Human Services Agency	Puente Youth Employment	50,000	-	-	-	50,000
HSAOE	HSAOE	45	Human Services Agency	One EPA Youth Employment	-	-	-	-	-
HSAOG	HSAOG	46	Human Services Agency	CFS Orange & Grand Construction Project	-	22,797	108,585	515,898	647,281
HSAYL	HSAYL	47	Human Services Agency	Youth Leadership Programs	26,116	-	-	-	26,116
HSAPI	HSAPI	48	Human Services Agency	HSA PEI-At Risk Child	9,812,855	1,314,683	1,217,118	1,108,627	13,453,283
HSAST	HSAST	49	Human Services Agency	StarVista Daybreak Foster Youth Training	830,000	219,300	223,686	240,697	1,513,683
HSAYH	HSAYH	50	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-
HSAYS	HSAYS	51	Human Services Agency	At-Risk Foster Youth Services	1,801,023	903,599	849,290	896,454	4,450,367
LIBSR	LIBBL	52	Library	Direct Pay to Library for Big Lift	-	469,247	564,013	524,314	1,557,574
LIBSR	LIBSR	53	Library	Library Summer Reading Programs	1,632,600	366,000	376,980	376,640	2,752,220
NDSCT	NDCUT	54	County Manager's Office	CUSD Transportation Pilot	50,000	-	-	-	50,000
NDSEL	NDSEL	55	County Manager's Office	Early Learning and Care Trust Fund	12,334,467	7,936,277	4,893,971	5,538,302	30,703,017
NDSPY	NDSPY	56	County Manager's Office	RCSD Parent Youth Academy	20,000	-	-	-	20,000
HLTPI	PESCM	57	Behavioral Health and Recovery Services	PES Case Management	829,374	309,301	318,580	318,293	1,775,547
HLTHP	PHNDP	58	Public Health	Neighborhood Data Prioritization	79,334	563,666	-	-	643,000
HLTPI	PPMHX	59	Behavioral Health and Recovery Services	Parenting Project-MH	466,009	129,312	90,527	24,033	709,880
HLTPI	PRETH	60	Family Health	Pre To Three	2,036,682	974,295	1,003,524	1,002,621	5,017,121
HLTPI	PRETH	61	Behavioral Health and Recovery Services	Pre To Three	568,796	-	-	-	568,796
HLTPI	RESSA	62	Behavioral Health and Recovery Services	Residential Substance Abuse	46,400	100,744	-	-	147,144
HRDYP	STAPA	63	Human Resources	Supported Training Employment Program	912,391	400,000	276,401	182,172	1,770,964
CMOSG	SWAGG	64	County Manager's Office	Students With Amazing Goals	139,323	474,232	145,830	246,592	1,005,977
HLTPI	YOPCM	65	Behavioral Health and Recovery Services	Youth Outpatient Case Management	1,770,154	702,865	784,782	784,075	4,041,877
HLTPI	YTRAU	66	Behavioral Health and Recovery Services	Youth Trauma Intervention	1,538,278	585,632	610,018	541,569	3,275,498

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2020-21 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 to 2017-18 Actual*	2018-19 Actual	2019-20 Actual	2020-21 Actual	Totals
MEAS4: Housing and Homelessness								
NDSL	BOSL	67a	County Manager's Office	LifeMoves - First Step for Families	\$ 36,240	\$ -	\$ -	\$ 36,240
NDSL	BOSL	67b	County Manager's Office	Service League - Hope House	54,995	-	-	54,995
NDSL	BOSL	67c	County Manager's Office	St. Leo's Apartments	-	-	-	-
NDSL	BOSL	67d	County Manager's Office	LifeMoves - Veteran's Hoptel	56,925	-	-	56,925
CMOD	CMOD	68	County Manager's Office	DC Food Pantry Roof Replacement	39,860	-	-	39,860
DOHT	DHLT	69	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	1,000,000
DOHA	DOHA	70	Department of Housing	Affordable Housing 3.0 and 4.0	10,444,732	14,908,782	12,676,737	48,856,142
DOHB	DOHB	71	Department of Housing	BHRS-Provider Property Debt	4,754,378	-	84,817	4,851,579
DOHC	DOHC	72	Department of Housing	21 Elements CCAG	331,980	96,095	124,454	651,408
DOHP	DOHP	73	Department of Housing	HIP Shared Housing	384,608	140,337	224,126	890,123
DOHI	DOHI	74	Department of Housing	Housing Innovation Fund	456,054	-	32,500	488,554
DOHL	DOHL	75	Department of Housing	Landlord Tenant I and R	62,118	149,133	341,743	1,127,951
DOHM	DOHM	76	Department of Housing	Middlefield Junction	91,329	4,643	-	95,972
DOHO	DOHO	77	Department of Housing	Mobile Home Park Outreach	3,387	-	-	3,387
DOHP	DOHP	78	Department of Housing	Housing Preservation	9,029,211	368,143	20,807	9,418,161
DOHS	DOHS	79	Department of Housing	Staff Support	525,000	221,554	244,318	2,066,063
DOHS	DOHS	80	Department of Housing	2nd Unit Amnesty Program	98,000	17,255	5,401	125,656
HLTH	EHHP	81	Environmental Health	Augmented Housing Inspection Program	713,690	331,354	346,477	1,748,567
DOHF	HOSF	82	Department of Housing	Farm Labor Housing	524,737	331,640	253,432	1,109,809
HSAL	HSA7H	83	Human Services Agency	Housing & Employment Support	355,946	1,154,256	805,079	3,284,315
HSAM	HSA8E	84	Human Services Agency	Maple Site H&SN Renovation and Services	-	444,945	-	444,945
HSAG	HSA8G	85	Human Services Agency	Safe Harbor Shelter Upgrade	-	113,384	-	113,384
HSAL	HSAA1	86	Human Services Agency	RRHHL Program Auditing Needs	68,600	-	200	68,800
HSAAY	HSAAY	87	Human Services Agency	AgreeYa Clarity IT Support	481,565	-	-	481,565
HSABF	HSABF	88	Human Services Agency	BitFocus Clarity Human Services	318,841	98,841	109,010	618,097
HSAEH	HSAEH	89	Human Services Agency	CORE Agency Emergency Housing Assistance	1,917,200	438,600	451,758	3,272,869
HSAEV	HSAEV	90	Human Services Agency	COH Program Evaluation and Redesign	97,870	-	-	97,870
HSAL	HSABC	91	Human Services Agency	RRHHL CoC Tech Assistance	341,000	105,000	108,150	665,544
HSAL	HSAL	92	Human Services Agency	HOPE Plan Implementation	1,122,794	864,435	878,418	3,785,462
HSAL	HSAL	93	Human Services Agency	Homeless Outreach Teams	1,084,786	198,740	393,824	2,121,793
HSAL	HSAL	94	Human Services Agency	EPA Homeless Shelter Operations Expense	2,774,820	561,296	542,859	4,466,261
HSAL	HSA1D	95	Human Services Agency	RRHHL One Day Count - Homeless	51,216	-	-	51,216
HSAL	HSA60	96	Human Services Agency	One Time Homeless Services	100,912	-	-	100,912
HSAL	HSA6C	97	Human Services Agency	HSN Special Program Implementation	84,079	-	-	84,079
HSAL	HSAL	98	Human Services Agency	ITA - Clarity & FRC database	188,714	67,337	60,022	414,360
HSAL	HSAL	99	Human Services Agency	InnVision - Motel Voucher Program	338,000	-	-	338,000
HSAL	HSAL	100	Human Services Agency	RRHHL Hot Expansion	16,617	-	-	16,617
HSAL	HSAL	101	Human Services Agency	RRHHL Abode Services	2,104,501	864,241	954,474	4,797,438
HSAL	HSAL	102	Human Services Agency	RRHHL Focus Strategies	88,600	-	-	88,600
HSAL	HSAL	103	Human Services Agency	RRHHL MVP Diversion	10,504	12,204	-	22,708
HSAL	HSAL	104	Human Services Agency	RRHHL MVP Bridge Funding	1,577,521	195,788	400,000	2,733,658
HSAL	HSAL	105	Human Services Agency	RRHHL Incident Weather	58,857	29,780	22,386	111,023
HSAL	HSAL	106	Human Services Agency	RRHHL Shelter Needs	34,489	-	-	34,489
HSAL	HSAL	107	Human Services Agency	RRHHL Abode Contract	1,277,047	1,034,446	1,038,684	4,370,350
HSAM	HSAM	108	Human Services Agency	Mobile Hygiene Unit	50,000	-	-	50,000
HSAL	HSAM	109	Human Services Agency	RRHHL Medical Services	329,031	204,864	204,864	959,358
HSAR	HSAR	110	Human Services Agency	Rotating Church Shelters	38,823	21,850	-	60,673
HSAL	HSAS2	111	Human Services Agency	RRHHL Interim Housing Capacity	325,012	504,173	349,820	1,539,320
HSAL	HSAL	112	Human Services Agency	Safe Harbor Shelter Bridge	534,950	173,349	176,816	1,069,020
HLTM	MHTLC	113	Behavioral Health and Recovery Services	Mental Health Housing Telecare	342,439	-	-	342,439
OOSH	OOSH	114	County Manager's Office	Home For All	415,995	598,596	544,089	1,704,945
PLNH	PLAH	115	Planning	Affordable Housing Initiative	408,982	28,034	(45,404)	426,567

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2020-21 (cont'd)

Initiative	Sub-Initiative		Department	Initiative Name	2013-14 to 2017-18 Actual*	2018-19 Actual	2019-20 Actual	2020-21 Actual	Totals
MEASS: Parks and Environment									
PRKCI	ALMTR	116	Parks	Alambique Trail Repairs	\$ 54,433	\$ 94,374	\$ 9,075	\$ 53,699	\$ 211,580
NDSL	BOSLG	117	County Manager's Office	RCD Loan	36,754	-	-	-	36,754
CAPPK	CAPPK	118	County Manager's Office	Parks Department Capital Projects	1,747,127	-	-	-	1,747,127
PRKCI	CPPWD	119	Parks	Coyote Water Distribution System	-	-	220,000	-	220,000
DPWF1	DPWF1	120	Public Works	Flood and Sea Level Rise Resiliency District	-	-	500,000	-	500,000
PRKCI	FRIPP	121	Parks	Fire Road Improvements	-	-	80,699	56,052	136,751
PRKCI	MPWLR	122	Parks	Memorial Waterline Replacement	-	-	-	93,520	93,520
PRKRL	NATRS	123	Parks	Natural Resource Management	31,980	38,739	220,183	180,247	471,150
NDS	NDPKR	124	County Manager's Office	Park Renovation Projects	200,000	-	-	-	200,000
OOSAG	OOSAG	125	Office of Sustainability	RCD Agriculture Water Needs Assessment	9,807	-	-	-	9,807
OOSBU	OOSBU	126	County Manager's Office	Butano Creek 2D Model	45,600	-	-	-	45,600
OOSGS	OOSGS	127	County Manager's Office	Groundwater Study	795,775	-	-	-	795,775
PRKRL	PACHD	128	Parks	Pacifica Coastal Headlands	80,000	-	-	-	80,000
PRKRL	PEDPT	129	Parks	Pedro Point Headlands	291,966	53,044	4,990	-	350,000
PRKCI	POHRR	130	Parks	Pescadero Old Haul Road Repair	9,920	637,642	1,041,599	1,222,430	2,911,591
PRKRL	PRKBM	131	Parks	Parks Baseline Mapping	16,997	9,003	-	-	26,000
PRKRL	PRKBR	132	Parks	Pescadero Old Haul Road Bridge	180,762	19,267	-	-	200,028
PRKCS	PRKCS	133	Parks	Parks Concessions Study	131,390	-	-	-	131,390
PRKRL	PRKFO	134	Parks	Fair Oaks Beautification	45,000	-	-	-	45,000
PRKGS	PRKGS	135	Parks	Loma Mar Geotechnical Study	12,200	-	-	-	12,200
PRKRL	PRKMC	136	Parks	Coyote Point Marina Concession	37,293	-	-	-	37,293
PRKIP	PRKIP	137	Parks	Parks Interpretive Program	-	31,681	36,052	73,916	141,649
PRKIP	PRKRL	138	Parks	Parks Interpretive Program	50,000	-	-	-	50,000
PRKMM	PRKMM	139	Parks	Multi Modal Trail Planning	94,871	106,931	42,536	5,662	249,999
PRKRL	PRKMP	140	Parks	Parks Master Plan	174,294	14,272	43,094	-	231,660
PRKRL	PRKOP	141	Parks	Parks Department Operations and Maintenance	4,890,436	1,788,193	2,919,520	2,154,923	11,753,072
PRKRL	PRKOS	142	Parks	Parks Organizational Study	36,900	-	-	-	36,900
PRKPF	PRKPF	143	Parks	Contribution to Parks Foundation	100,000	-	-	-	100,000
PRKRL	PRKPL	144	Parks	Parks Playground Improvement	411,749	44,123	509,342	126,319	1,091,534
PRKMI	PRKSH	145	Parks	Parks Shuttle Program	66,434	10,227	-	-	76,660
PRKRL	PRKSR	146	Parks	Sanchez Adobe Renovation	68,393	-	1,477,149	408,345	1,953,887
PRKVP	PRKRL	147	Parks	Parks Volunteer Program	13,265	-	-	-	13,265
PRKVP	PRKVP	148	Parks	Parks Volunteer Program	-	15,800	103,416	63,294	182,511
PRKRL	PRKVS	149	Parks	Volunteer Stewardship Corps	72,937	43,467	72,514	73,464	262,382
PRKRL	PRKWA	150	Parks	Wunderlich Horse Riding Arena	30,000	-	-	-	30,000
PRKCI	PRKWP	151	Parks	Parkwide Asphalt Paving	-	-	721,521	1,139,432	1,860,954
PRKCI	PV005	152	Parks	Flood Park Baseball Field Renovation	34,872	9,191	-	-	44,063
PRKCI	PV006	153	Parks	Huddart Park Meadow Lawn Renovation	35,849	-	-	-	35,849
PRKCI	PV008	154	Parks	Huddart Richards Road Repairs	36,991	4,268	26,524	37,688	105,471
PRKCI	PV013	155	Parks	Old Guadalupe Trail Renovation	20,995	1,998	181,613	16,326	220,932
PRKCI	PV014	156	Parks	Ralston Trail Repaving	47,422	-	-	-	47,422
PRKCI	PV018	157	Parks	Wunderlich Carriage House Restoration	40,516	715,128	-	-	755,644
PRKCI	PV019	158	Parks	Wunderlich Stable Hay Barn Plans	5,777	-	-	-	5,777
PRKCI	PV020	159	Parks	Flood Park Improvements	-	12,811	75,420	23,239	111,469
PRKCI	PV021	160	Parks	Green Valley Trail	5,456	-	-	-	5,456
PRKCI	RANGR	161	Parks	Ranger Residences	89,202	144,832	133,440	86,344	453,819
PRKRL	RAVTR	162	Parks	Ravenswood Bay Trail	326,087	34,523	639,390	-	1,000,000
PRKRL	SCACR	163	Parks	SCA Youth Corps	677,912	-	-	-	677,912
PRKRL	SCAGI	164	Parks	SCA GIS Database	232,218	-	-	-	232,218
PRKCI	SMVCR	165	Parks	Sam Mcdonald VC Renovation	24,833	2,989	-	34,800	62,622
PRKRL	WAVTR	166	Parks	Wavecrest Trail	221,142	35,669	-	-	256,811
NDSYP	YESSP	167	Office of Sustainability	Youth Exploring Sea Level Rise	12,739	-	-	-	12,739

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2020-21 (cont'd)

Initiative	Sub-Initiative		Department	Initiative Name	2013-14 to 2017-18 Actual*	2018-19 Actual	2019-20 Actual	2020-21 Actual	Totals
MEAS6: Older Adults and Veterans									
HLTOA	AASAF	168	Aging and Adult	AAS Age Friendly	\$ -	\$ -	\$ 62,700	\$ 104,300	\$ 167,000
HLTOA	AASDC	169	Aging and Adult	AAS Dementia Services	1,151,277	463,500	477,405	-	2,092,182
HLTOA	AASED	170	Aging and Adult	AAS Elder Depend Adult Protect	1,986,453	675,263	695,521	694,895	4,052,132
HLTOA	AASFC	171	Aging and Adult	Contract Foster City Village	2,459	-	-	-	2,459
HLTOA	AASFL	172	Aging and Adult	AAS Friendship Line	479,369	206,000	212,180	211,989	1,109,538
HLTOA	AASKC	173	Aging and Adult	AAS Kinship Caring MH	208,463	77,250	79,568	-	365,281
HLTOA	AASME	174	Aging and Adult	AAS Meals Express Program	254,753	146,904	211,311	151,174	764,142
HLTOA	AASMV	175	Aging and Adult	AAS Supplemental Meals on Wheels	-	-	42,000	-	42,000
HLTOA	AASOM	176	Aging and Adult	AAS Ombudsman	338,120	114,981	118,430	-	571,531
HLTOA	AASMW	177	Aging and Adult	AAS Suppl Meal on Wheels	-	-	-	36,002	36,002
DAOEA	DAOEA	178	District Attorney	District Attorney Elder Abuse	2,505,631	950,371	966,985	935,408	5,358,396
EMSRC	EMSRC	179	County Health	EMS - Medical Reserve Corps	-	-	40,607	53,460	94,067
HLTFP	EMSFP	180	Emergency Medical Services	EMS Falls Prevention	105,269	41,416	-	-	146,685
HSavs	HSavs	181	Human Services Agency	Veterans Services	890,397	229,564	326,570	350,413	1,796,944
MEAS7: Community									
NDSL	BOSLG	182a	County Manager's Office	Coastside Hope - PCs	3,398	-	-	-	3,398
NDSL	BOSLG	182b	County Manager's Office	Puente - PCs	5,000	-	-	-	5,000
NDSL	BOSLG	182c	County Manager's Office	Pacifica Resource Center - PCs	5,000	-	-	-	5,000
NDSL	BOSLG	182d	County Manager's Office	Contribution to Tanforan Assembly Center	250,000	-	-	-	250,000
CAPBF	CAPBF	183	County Manager's Office	Buildings and Facility Infrastructure	8,625,093	1,017,231	588,155	526,932	10,757,410
CCOAS	CCOAS	184	County Counsel	Measure K Airports (FAA)	-	32,057	-	-	32,057
CMOI1	CMOI1	185	County Manager's Office	Community Legal Aid Services	219,725	276,000	284,280	1,082,380	1,862,385
CMOOC	CMOOC	186	County Manager's Office	Measure A Outreach Coordinator	426,118	191,592	154,924	-	772,634
DPWA1	DPWA1	187	Public Works	Measure K Support SMOCO Airports	149,266	200,861	199,276	238,979	788,383
DPWAC	DPWAC	188	Public Works	Measure K Airport Capital Project	-	501,657	559,363	442,659	1,503,679
DPWBC	DPWBC	189	County Manager's Office	Bicycle Coordinator	168,264	48,246	60,564	77,181	354,254
DPWC1	DPWC1	190	Public Works	CSA 11 Improvement Projects	-	450,027	42,973	-	493,000
HLTCC	HLTHR	191	Public Health	CDI Airport - Clinicians	-	5,081	51,149	-	56,230
HLTNC	HLTHQ	192	Public Health	CDI Airport - Non Clinicians	-	22,309	14,477	-	36,786
HSA61	HSA61	193	Human Services Agency	Immigrant and Veterans Services	37,514	-	-	-	37,514
HSAB1	HSAB1	194	Human Services Agency	Rosalie Rendu Inc.	23,710	-	-	-	23,710
HSAFB	HSAFB	195	Human Services Agency	Second Harvest Food Bank	750,000	150,000	154,500	159,135	1,213,635
HSAl1	HSAl1	196	Human Services Agency	Community Legal Aid Services	347,469	-	-	-	347,469
HSAPF	HSAP2	197	Human Services Agency	Peninsula Family Services District 2	190,000	-	-	-	190,000
HSAPF	HSAP5	198	Human Services Agency	Peninsula Family Services District 5	245,000	-	-	-	245,000
ISDTI	ISDTI	199	Information Services Department	Technology Infrastructure and Open Data	26,853,763	4,784,980	2,710,816	4,132,149	38,481,708
NDSIR	NDSIR	200	Information Services Department	COVID-19 Immigrant Relief Fund	-	-	-	4,000,000	4,000,000
LIBC1	LIBCN	201	Library	Library Capital - Miscellaneous	907,700	46,134	-	-	953,834
LIBC1	LIBEP	202	Library	Library Capital - EPA	46,755	134,618	5,164	-	186,537
LIBC1	LIBPC	203	Library	Library Capital - Pacifica	1,705,454	-	-	-	1,705,454
LIBC1	LIBSC	204	Library Capital - South San Francisco	County Library	500,000	-	-	-	500,000
NDSST	NDSST	205	County Manager's Office	SamTrans-Youth, Elderly, Disabled	23,750,000	1,875,000	625,000	-	26,250,000
PLNPI	PLNPI	206	County Manager's Office	North Fair Oaks General Plan Implementation	4,749,358	944,852	929,933	919,713	7,543,856
SHFAS	SHFAS	207	Sheriff	Measure K Airports (FAA Ruling)	-	1,781,656	1,826,367	1,879,911	5,487,934
		Total Measure K Funded Initiatives			\$ 251,208,482	\$ 102,600,256	\$ 82,407,371	\$ 69,968,983	\$ 506,185,092
*Consolidated amounts for FY 2013-14 through FY 2017-18. See prior annual report for amounts by each year.									

*Consolidated amounts for FY 2013-14 through FY 2017-18. See prior annual report for amounts by each year.

MEASURE K FY 2020-21 PERFORMANCE TABLE														
WORKING DOCUMENT														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2020-21 Target	FY 2020-21 Actual	Overall Status	Target Met	Proposed Updates to Comments - Performance Results (2-3 sentences)	FY 2020-21 Working Budget (Fr Sherpa)	FY 2020-21 Actual (Fr CTL Audit Sch B)	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
1. Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Number of community presentations, outreach, and disaster preparedness training exercises and drills	N/A	N/A	In Progress	Target Met	Engagement with coastal communities focused on COVID-19, the CZU fire, tsunami awareness, and Public Safety Power Shutoff events. To increase readiness information was provided through channels such as SMCAlert, and to groups like the Coastside Emergency Corps. While frequent communication occurred, emergency orders to limit contact restricted traditional means of engagement.	\$98,070	\$98,070	\$0	0.00%	
1. Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	20-30	In Progress	Target Not Met	The two School Resource Officers (SROs) provide a crucial resource to schools and children; and their presence helps foster a positive relationship between law enforcement and youth. The SROs work with school administrators, parents, and CBOs to create and maintain a safe learning environment. The COVID-19 pandemic, coupled with the CZU Fire, forced most schools to move to distance learning resulting in fewer campus-based services. The Sheriff's Office continued to utilize the SRO's during events that support the community and children on an as needed basis. Moving forward the Sheriff's Office will continue to work with schools, administrators, non-governmental agencies, and districts to return to the new normal.	\$615,843	\$615,843	\$0	0.00%	
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	6	13	In Progress	Target Met	Operations include pre-planned anti-trafficking activities where one law enforcement agency "hosts" the operation and invites other agencies to participate, and operations undertaken by individual agencies. Despite the COVID-19 pandemic limiting operations, the target was met and subsequently reduced the number of those subjected to human trafficking and sexual exploitation.	\$208,330	\$208,130	(\$200)	-0.10%	
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	3	23	In Progress	Target Met	Opportunities to educate and increase awareness on human trafficking and the sexual exploitation of children were presented to a number of businesses and community-based organizations. These presentations inform community partners so they are well-equipped in understanding and identifying various aspects of human trafficking. Presentations included monthly Human Trafficking Initiative meetings, webinars, and other remote presentations.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	1,310	Completed	Target Met	1,310 individuals were served by CORA's legal services, which exceeds the target. These trauma-informed services enhance the safety and self-sufficiency of domestic violence survivors.	\$83,000	\$83,000	\$0	0.00%	
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2,000	3,107	Completed	Target Met	3,107 legal services were provided by CORA, which exceeds the target.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	97%	Completed	Target Met	28 of 29 clients (97%) demonstrated an increased score on the enhanced justice scale post-test, which meets the target. This reflects their increased understanding of their legal options after receiving services from CORA.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	30	53	Completed	Target Met	On 53 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	50	28	Competed	Target Not Met	On 28 occasions, CORA provided accompaniment services in a court hearing or mediation appointment. The number is less than the target due to COVID 19 which made the accompaniment more difficult than a normal year.					
1: Public Safety	Project Development Unit	CAPSF	Skylonda Fire Station	Project Phase- completion	100%	95%	In Progress	Target Not Met	The construction phase of the project was completed. The final permit is pending.	\$887,559	\$477,429	(\$410,130)	-46.21%	Final permit pending. There will be additional expenditures in FY 2021-22.
1: Public Safety	Project Development Unit	CAPPF	Pescadero Fire Station	Project Phase- completion	4%	4%	In Progress	Target Met	Waiting on Coastal Commission permitting approval.	\$3,355,135	\$24,387	(\$3,330,748)	-99.27%	Waiting on the Coastal Commission permitting approval.
1: Public Safety	Project Development Unit	CAPDC	Regional Operations Center (ROC)	Project Phase- completion	100%	100%	Completed	Target Met	The project was completed in FY 2020-21.	\$5,706,312	\$878,405	(\$4,827,907)	-84.61%	Project funding rolled over from previous fiscal years was not spent in FY 2020-21.
1: Public Safety	County Fire	FPFER	County Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	755,571	In Progress	N/A	Replacement of the fire engines continues.	\$3,479,214	\$1,411,743	(\$2,067,471)	-59.42%	Replacement of fire engines continues. The average time to replace a fire engine is at least 1 year.
1: Public Safety	County Manager's Office	NDSAT	Loan to Atherton							\$0	(\$17,498)	(\$17,498)	100.00%	Partial Loan Repayment
			PUBLIC SAFETY TOTAL							\$14,433,463	\$3,779,509			
2: Health & Mental Health	BHRS	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	98%	In Progress	Target Not Met	3 out of 138 clients that were admitted to Serenity House in FY20/21 were discharged to PES, which is a higher level of care. All three clients are high need, high utilizers of services. All three are also homeless, which impacts their ability to recover and results in frequent utilization of BHRS residential programs and psychiatric emergency services.	\$1,088,759	\$1,088,760	(\$1)	0.00%	
2: Health & Mental Health	BHRS	RESPX	Respite Program	Percent of adult clients diverted from Psychiatric Emergency Services (PES)	99%	98%	In Progress	Target Not Met	3 out of 138 clients that were admitted to Serenity House in FY20/21 were discharged to PES. All three clients are high need, high utilizers of services. All three are also homeless, which impacts their ability to recover and results in frequent utilization of BHRS residential programs and psychiatric emergency services.					
2: Health & Mental Health	BHRS	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	61%	In Progress	Target Not Met	The pandemic impacted availability of the SMART vehicles due to staffing and the COVID demands on the staffing, limited the number of staff that could cover the SMART hours of operation. The pandemic also impacted reporting of 5150s which were down. Additionally, 5150 holds became an issue due to changes in California law that reduced law enforcement response to 5150s when there was no threat to others or potential crimes, which further reduced the number of 5150s reported.	\$89,387	\$89,387	\$0	0.00%	

2: Health & Mental Health	BHRS	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	20%	37%	In Progress	Target Met	Although SMART calls were down, the number of clients diverted from PES rose significantly as SMART staff were successful in reducing the risks that created the crisis and also utilized other resources that help divert from PES, such as Serenity House.					
2: Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	97%	93%	In Progress	Target Not Met	Though we did not reach the target of 97% for percent of babies born in Nurse Family Partnership at a healthy weight, we did see an increase from 92% last fiscal year to 93% this fiscal year. This means there were a total of 4 babies born at low or very low birthweight this fiscal year. Over the next fiscal year, the NFP team will review cases of low birth weight infants to learn if there are trends to these outcomes and use these learnings to identify strategies to support improvement in this metric.	\$1,253,241	\$1,253,241	\$0	0.00%	
2: Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Percent of children in Nurse-Family Partnership Program assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6,12,18,24 months	97%	97%	In Progress	Target Met	For mothers engaged in the NFP program during the respective screening time periods, the nurses were able to assess 96.6% of children with an infant health care assessment and an ASQ-SE (ages and stages questionnaire - social emotional) at 6, 12, 18, 24 months. This increased from 94% last fiscal year. On a monthly basis, staff received reports on missing assessments to ensure timely follow-up and completion. We noticed anecdotally that during the pandemic the clients that were referred to us were more open to Nurse-Family Partnership (NFP) services, as they had greater needs and more availability. Staff learned how to meet the new needs of clients while navigating tele-visits and new technology. In early 2021, we implemented online ASQ screening tools. Our Public Health Nurses became creative in engaging families and using standardized screening and assessment tools to systematically identify and assess babies most in need of services and to encourage parent-child interaction and fun activities promoting child development.					
2: Health & Mental Health	PHPP	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	100%	100%	In Progress	Target Met	All participants referred for housing received housing services	\$2,000,000	\$2,000,000	\$0	0.00%	
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Percent of Puente clinic patients who receive mammograms according to screening guidelines	90%	80%	In Progress	Target Not Met	Although Health didn't get to the expected target, they were able to get a mammogram rate of 80% among eligible patients and also 88% of patients with diabetes are on statin drugs. Even with the limitations caused by the pandemic, staff were able to keep these rates at high levels thanks to the case management efforts provided by the Pescadero RN as well as the excellent coordination of care led by Health's medical providers. Health continued to provide care for these patients in a hybrid model including telehealth and in-person visits during FY20-21. Health expects to improve on these efforts so that they can meet target numbers in the next reporting period.	\$437,979	\$382,190	(\$55,789)	-12.74%	Expenditures were slightly under what was budgeted mainly due to the pandemic.
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	95%	88%	In Progress	Target Not Met	Although Health didn't get to the expected target, they were able to get a mammogram rate of 80% among eligible patients and also 88% of patients with diabetes are on statin drugs. Even with the limitations caused by the pandemic, staff were able to keep these rates at high levels thanks to the case management efforts provided by the Pescadero RN as well as the excellent coordination of care led by Health's medical providers. Health continued to provide care for these patients in a hybrid model including telehealth and in-person visits during FY20-21. Health expects to improve on these efforts so that they can meet target numbers in the next reporting period.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	\$1,596	\$3,589	In Progress	Target Not Met	The cost per patient exceeded budget due to the unforeseen decline in visit volume related to the pandemic. After the pandemic is over SMMC expects to resume routine visits for Pescadero patients.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	316	109	In Progress	Target Not Met	Patient volume for the current reporting period was affected by different factors including the impact of the pandemic in the area specially among farm workers. County Health has had a model at this clinic that includes in-person visits and phone visits. Unfortunately the cell phone signal in the area is very limited and this made it difficult for staff to fully execute telehealth in the area, however, staff continued to see patients on site when it was needed. Staff treated patients with respiratory symptoms via telehealth. Staff also experienced a good amount of cancellations and no shows which affected patient volume during this reporting period. In addition to this, staff only had one provider covering this clinic, and at times, had to close clinic if the provider was off or called out sick. Starting in January 2021, staff were able to recruit a second provider who now serves as back-up if the provider assigned to Pescadero is off or unable to see patients. The visit volume improved in 2021.					
2: Health & Mental Health	Health	KIMAT	IMAT Program	Percent of youth showing improvement in at least one area of functioning at re-assessment	10	5	In Progress	Target Not Met	The goal of this performance metric (PM) is to promote timely access to medication assisted treatment (MAT) for persons with Opioid Use Disorders (OUD) in collaboration with the HealthRight 360 outpatient MAT clinic. MAT is an evidenced based intervention that combines medications to treat substance use disorders (SUD) with behavioral interventions or counseling to promote sustained recovery for those with SUD. The PM will utilize Case Manager (CM) interventions by the Integrated Medication Assisted Treatment (IMAT) team, including enhanced coordination with San Mateo Medical Center (SMMC) Emergency Department and the HealthRight 360 outpatient MAT clinic. Time to initial appointment is decreasing to as little as three days due to the initiation of Next Day Referrals. A new measure will be introduced for FY21/22 that measures the increase of referrals from Correctional Health Services.	\$397,480	\$397,480	\$0	0.00%	
2: Health & Mental Health	Health	OSHFR	Our Second Home Fam Resource	Number of MFT Trainees recruited, trained, and supervised in order to expand therapy services	5	5	In Progress	Target Met	By expanding the intern program to locations within the Daly City Partnership, the number of interns hired into the program will increase.	\$40,000	\$40,000	\$0	0.00%	
2: Health & Mental Health	Health	HLTMC	Redirected Measure K Funds to the San Mateo Medical Center	N/A - Performance data captured under other already established performance measures	N/A	N/A	In Progress	N/A	N/A - Performance data captured under other already established performance measures	\$1,187,201	\$1,187,201	\$0	0.00%	

2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	93% (139/149)	In Progress	Target Not Met	139 of 149 (93%) out-of-home youth ages 1-17 had timely annual medical exams, which is short by four youth largely due to the COVID-19 pandemic, which caused many pediatric clinics to reprioritize and limit their capacity to see children and youth for routine appointments. Almost, if not, all children who needed to come in for routine well child exams either saw their appointments canceled or rescheduled to a later date. Clinics at the height of the pandemic were only seeing children on a as-needed basis and/or if they were sick and needed to be seen by the doctor more urgently. When clinics reopened, they were faced with a backlog. The PHN team worked and continues to work diligently with the clinics and providers to ensure, when it is feasible and safe to do so, to have the children seen as soon as possible.	\$576,273	\$576,273	\$0	0.00%	
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 3-17 with a timely dental exam	90%	93% (128/137)	In Progress	Target Met	128 of 137 (93%) of children in out-of-home placements had documented timely bi-annual dental exams, which meets the target.					
2: Health & Mental Health	CMO	NDSMH	Agreement with Mental Health Association	Appropriation Transfer Request to transfer funding to County Health for partial funding for the agreement with Mental Health Association for COVID response.	N/A	N/A		N/A	Part of County Health agreement with Mental Health Association for COVID response.	\$75,000	\$48,671	(\$26,329)	-35.11%	Combined with County Health agreement with Mental Health Association
			HEALTH AND MENTAL HEALTH TOTAL							\$7,145,320	\$7,063,203			
3: Youth & Education	BHRS	CCEPA	Community Collaborative East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	80%	100%	In Progress	Target Met	All three performance measures were successfully achieved, which include: GOAL 1: Establish better communication and dissemination of information among EPAPD officers, RCDSD personnel and a group of trained EPABHAG parents and community members coordinated by OEPA in order to address crime and violence crises as they occur; GOAL 2: Create an on-campus support structure that allows trained community members to serve as ambassadors at school sites who bridge relationships among the schools, police officers and affected students and their families; GOAL 3: Implement longer-term, follow up school-based support for students affected by violence crises and their families, including education about trauma reactions to violence in the aftermath of incidents of crime.	\$119,774	\$119,774	\$0	0.00%	
3: Youth & Education	BHRS	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	9	9	Completed	Target Met	The target for the next two years is lower because two of the collaboratives have asked to be consolidated (Coastside and Central). Despite the pandemic, the Safe & Supportive Schools Program was very active with Coastside and Northeast Collaboratives meeting 8 times and all other collaboratives meeting 10 times. Homeless families were a major focus with equipment purchased for families not connected to the Internet and developed training for Parent Champions, who assist families connecting with Core Agencies. There were 3 special events for vulnerable students, including "The Art of Possible," "Ever Forward," and "Angst Screening" with the first event in the new year a homeless youth symposium. "Communities of Practice" was implemented to address support needs during the pandemic with 5 sessions held for School Counselors, 2 sessions for Alternative School Counselors, and 2 for Socio-Emotional Learning. Due to increased human trafficking during the pandemic, collaboratives created a less stringent protocol on investigations that may not meet the Child & Family Services investigation threshold and in collaboration with a community-based organization, hosted the first Commercially Sexually Exploited Children Symposium.	\$274,758	\$216,491	(\$58,267)	-21.21%	Variance is due to the consolidation of programs.
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community-based childcare, promoting enhanced well-being and functioning	406	267	In Progress	Target Not Met	This Program year, ECMHC served 276 children and 79 staff in 8 programs. Due to COVID-19 safety guidelines, all ECE programs functioned at half capacity of children which as, evident in our data, did not allow us to reach the usual number of children we serve within the program year. We are hopeful that the next program year, we will once again meet our target number as programs will now be expected by the State and by Head Start mandates to be at full capacity by January 2022. However, we are seeing programs struggle to meet enrollment quotas due to parents continuing to be afraid of infection, especially during the resurgence of the Delta variant.					
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at-risk children to receive clinical interventions	80%	82%	In Progress	Target Met	82% of the providers receiving consultation services reported increased competencies, enhanced skills promoting social emotional development and improved ability to recognize children in need of clinical interventions.					
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	100%	Completed	Target Met	100% of the children referred for individual observation, family conferencing, and supportive services have demonstrated improved functioning in their family and home environment, which we are hopeful will translate to improved functioning in the classroom when children return to school.					
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	100%	In Progress	Target Met	Although the pandemic resulted in less referrals or referrals were made differently (based on teleteaching platforms, which make it hard to observe behavior well), mental health consultants were able to work with 20 families throughout the year that would benefit from intensive case consultation. At the end of the consultations, families are provided a satisfaction survey in which 100% of the respondents reported satisfaction with the consultations because there was measurable benefits, such as improved relationships in the family and gaining knowledge about their child's behaviors.					
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	In Progress	Target Met	Shelter in Place orders provided the opportunity to work directly with families on children's behaviors, identifying intervention techniques, and training the families on these interventions, which in turn improved the behavior of children at risk of expulsion from a childcare site and improved the overall well being of the child and their relationships within their families.					

3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	5%	In Progress	Target Not Met	The Clinical team transitioned to a new Assessment tool for social emotional functioning/parent-child relationship, less rigorous than the previous assessment tool for both families and Clinicians. This transition occurred mid-fiscal year. Because of the timing of this transition, of the 24 children & families receiving services from the Clinician, only 4 have pre/post treatment assessments available for comparison. Of these 4 children and families, one demonstrated improvement in both areas of social emotional functioning and improvement in the parent-child relationship; one demonstrated improvement only in the parent-child relationship and one demonstrated improvement only in social emotional functioning. The fourth family demonstrated scores indicating decreases in both areas; this parent disclosed after the second assessment that she was not comfortable sharing her true answers to questions about her child in the first assessment, for worry that she might be viewed as a bad parent- this is helpful information as Clinicians introduce this tool to new families. We anticipate being able to report on pre/ post assessment data in this area in full for the next fiscal report. It is important to acknowledge that dyadic work via telehealth has proven challenging for this age group. Clinicians have been very creative in continuing to provide support to parents and the parent-child relationship, however find that virtual delivery of this service presents challenges.	\$699,563	\$699,563	\$0	0.00%	
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Families with children aged 0-3 receiving home visits and/or group services from either a Community Worker, or a Mental Health Clinician, or both	175	206	In Progress	Target Met	While the pandemic effected the ability to conduct group sessions (could not be in person and not all families are technology connected or proficient), it did provide for the opportunity to conduct home visits through the use of personal protective equipment and meeting in alternative locations, such as outside. This allowed for an additional 31 families to participate.					
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	N/A	In Progress	Target Not Met	"Groups have been significantly impacted this fiscal year, as there have been far fewer groups able to be coordinated and held consistently with parents via virtual platforms. Staff have worked hard to offer a variety of topics as well as offering groups at different times in order to be more available for caregivers. Given technological challenges, staff gathered verbal feedback from participants at the end of groups instead of asking for additional time commitments and completion of surveys. Staff incorporated feedback in subsequent groups and planning. However, given that feedback was collected verbally, there is no data tracking for a percentage for this measure. The following verbal feedback was collected: ""I was able to learn and understand that everything I say or do with my child is absorbed, catalogued and remembered by him."" ""Very important that I have someone in the community that connects through a cultural understanding to help me build a strong relationship with my child. And she encourages me to reach out anytime."" Feedback included that within groups they learned to seek support through the following ways: in groups, from friends, group chats, churches, agencies and local schools for resources. Groups have included parents being able to discuss their concerns for their children, allowing staff to incorporate information on child development and what to expect at different developmental levels. Groups have been tailored to reviewing community resources throughout the pandemic- since some group members became more involved in their communities, they would share information and resources as well. Staff are currently trying online forms of surveys for groups in order to collect this data in the coming fiscal year. ECCT staff participated in 6 Facebook Live event specifically for Latinx families with young children during December 2020 and April 2021. While we weren't able to gather post group data we were able to engage approximately 130 parents and our videos received 5,500 views. We are working on how to gather data via this platform as well."					
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	91%	In Progress	Target Met	21 out of 23 school districts had students that benefited from the BEAM program, as well as the community college district, and 3 (1 of which is graduate school) universities where BEAM clients are supported in achieving their educational goals.					
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	30	33	In Progress	Target Met	BEAM started out the year with strong census and has continued to grow as we screened/treated 47 youth with 32 of them meeting full criteria and engaging in evidence-based services beyond initial assessment. BEAM was able to achieve its target census by maintaining strong relationships with community partners and stakeholders, responsiveness to referrals, and ongoing outreach efforts by program staff. BEAM is on track to meet this Performance Measure for Fiscal Year 2021-2022.					
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	50%	96%	In Progress	Target Met	Out of 23 participants with prior hospitalization history, 22 saw a reduction in days hospitalized since beginning treatment in BEAM. Additionally, 9 out of 10 participants with no hospitalization history (90%) were able to maintain 0 hospitalizations while receiving services. In total, 31 out of 33 participants (94%) either experienced a decrease in days hospitalized and maintained outside of the hospital setting as a result of BEAM services, especially during the pandemic because of the variety of modalities used to stay in contact and treat clients.	\$432,737	\$432,737	\$0	0.00%	

3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	90%	100%	In Progress	Target Met	21 out of 21 (100%) participants who are working toward educational goals have maintained their progress toward their goals without disruption. 5 Graduated High School - transitioning to college; 4 Completed Community College and transitioning to University; 11 Remain in School (Middle School =1, High School = 6, Continuation school =1, College =2, Grad School =1); and 1 Graduated a 4 year University.					
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	90%	96%	In Progress	Target Met	Although programming had to pivot quickly to a virtual format because of the pandemic, the format did lend itself well to monitoring positive student behaviors.	\$189,313	\$7,454	(\$181,859)	-96.06%	Variance was due to COVID-19
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students, six months after attending Mental Health First Aid	95%	95%	In Progress	Target Met	Overall, 95.4% reported increased confidence to one or more indicators in this area. Since October 2013: A total of 2,432 individuals completed the training. Of those who have completed the training, 1,775 are school and school-related staff. Of those 1775 graduates, 371 (21.0%) responded to at least one statement on the 6-month follow-up. 92.2% (342) graduates indicated greater confidence to recognize the signs that a young person may be dealing with a mental health problem, substance use challenge or crisis. 90.8% (337) graduates indicated greater confidence to reach out to a young person who may be dealing with a mental health problem, substance use challenge or crisis. 92.5% (343) graduates indicated greater confidence to assist a young person who may be dealing with a mental health/substance use challenge or crisis in seeking professional help. 90.6% (336) graduates indicated greater confidence to assist a young person who may be dealing with a mental health problem, substance use challenge or crisis to connect with community, peer, and personal support.					
3: Youth & Education	BHRS	PESCM	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	70%	77%	In Progress	Target Met	Approximately 213 of 276 targeted age youth that were admitted to PES were served by the YTAC Program during the time that the youth was in PES.	\$318,293	\$318,293	\$0	0.00%	
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	100%	In Progress	Target Met	During FY 20-21 challenges were presented with data collection due to the switch to virtual implementation of the program and survey tools. In addition to the challenge's families faced with their children attending school virtually. From the data gathered in our post surveys (n=106): 92% responded their children always attend school. 77% reported no expulsions within the last year. In regard to suspension, posttest respondents indicated 96% of their children had not experienced a suspension in more than a year. The survey does not capture the time range of these incidents, however no suspensions were experienced while participants were enrolled in the program (100%)	\$160,896	\$24,033	(\$136,863)	-85.06%	Variance was due to COVID
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	75%	100%	In Progress	Target Met	The post test conducted 6 months after the completion of the training program indicated that 100% of respondents had children with continuous attendance and 92% reported fewer attendance problems (these problems did not result in missed school for the remaining 8%, but there was difficulty making sure the child did attend).					
3: Youth & Education	BHRS	PRETH	Pre-to-Three (Behavioral Health & Recovery Services - BHRS)	Number of clients waiting for assessment at the Pre-to Three and Partners Program	0	176	In Progress	Target Not Met	The monthly average high for Pre-To-Three is 15, which equates to 176 appearing on a waiting list of the course of the year for Pre-To-Three. Partners has 0. COVID-19 pandemic continued to impact the provision of services for the Pre to 3 team. The team experienced an increase in the number of referrals (client's presenting with depression, isolation, anxiety, seeking to be seen more by both clinicians and psychiatrist). There was also a lack of resources typically provided by Family Health which resulted in an increase of referrals to the Pre to 3 team, and the Pre to 3 team clinicians were already holding full caseloads. Additionally, countywide hiring freeze was still in effect which resulted in less staff availability, at a time when there were 2 staff on maternity leave, 3 staff on leaves of absence and a decrease of students interns (from 6 to 1.5). The referrals were predominantly Spanish Speaking clients and the team experienced a limited number of bilingual Spanish speaking clinicians. Also, challenges with Telehealth, difficult to connect with client's phones or Ipads.	\$1,002,621	\$1,002,621	\$0	0.00%	
3: Youth & Education	Family Health	PRETH	Pre-to-Three Enhancement (Family Health Services)	Number of referrals from San Mateo County Women, Infants, & Children program to home visiting programs for identified high risk parent per month	35	36.7	In Progress	Target Met	The number of referrals from WIC to Home Visiting programs for identified high risk patients increased from 20 referrals per month in FY19-20 to 35.7 referrals per month in FY20-21. The increase in referrals is due in part to the fact that the WIC Staff became adept at using WIC WISE (Web Information System Exchange) which was introduced in September 2019. As staff became comfortable with the system and there were fewer system glitches, they were able to engage in the meaningful conversations necessary to initiate a referral. Additionally, a customized report was developed to improve identification of new prenatal participants which enabled the placement of 'alerts' to prompt the WIC Staff to offer a Home Visiting Program referral early in pregnancy. Moreover, with the onset of Covid-19, there was an overall increase in WIC participants as well as an increase in WIC families in need of additional community resources as well as mental health and parenting support. To ease the workload of WIC Staff making the difficult transition from the office to work-from-home, the Measure K Dietitian assumed responsibility for writing up and submitting all referrals on behalf of the referent which resulted in an increase in the number of individual staff submitting referrals. Anecdotally, WIC Staff report that participants accepted referrals more readily upon learning that appointments would be virtual tele-visits rather than in-home visits.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	85%	98%	In Progress	Target Met	Telehealth platforms during the pandemic were initially most successful with youth because of their dependence on technology. This led to timely outpatient services because of the ease of use of technology and student compliance. However, as the pandemic has worn on, youth have been exposed to significant use of this technology, resulting in negative impacts in recent months.					

3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of transitional age youth who receive at least one clinical follow up within seven days after leaving Psychiatric Emergency Services	70%	69%	In Progress	Target Not Met	Meeting the target for this measure was negatively impacted by the hiring freeze, which resulted in diminished staffing capacity that would normally respond timely to clinical follow up post PES. Most youth PES admissions receive immediate contact, but such contact does not count as follow up, which must occur post discharge, which has chronically impacted this measure, which is maintained by a third party.	\$784,075	\$784,075	\$0	0.00%	
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	1%	In Progress	Target Met	Only 2 youth of the 138 youth under the age of 18 years that were admitted to PES experienced re-admission.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	1%	In Progress	Target Met	Of the 2,976 you that received services in FY20/21, 38 youth were hospitalized for their behavioral health condition, which represents 1.28% and is well within the target for this measure. This is a significant improvement over last year, but the lower number could be influenced by the pandemic, since the overall number of youth served is lower and shelter in place orders limit the number of eyes on youth that would traditionally refer them for behavioral health services.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	60%	59%	In Progress	Target Not Met	Initiation rates are impacted by the school season, so in a typical school year there are 5 months of limited activity due to summer, spring, and winter breaks. During the 6 most active months of the year for schools, the initiation rate has been approximately 78%. Additionally, in FY2021 initiation rates remained lower than the historical average due to the countywide hiring freeze, which has impacted nearly a third of our workforce capacity, but also due to the global coronavirus pandemic.					
3: Youth & Education	BHRS	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	95%	92%	In Progress	Target Not Met	The Neurosequential Model of Therapeutics (NMT) is an approach to the clinical work that incorporates key principles of neurodevelopment into the clinical problem-solving process. The NMT Metrics are tools which provide a semi-structured assessment of important developmental experiences, good and bad, and a current "picture" of brain organization and functioning. From these derive estimates of relative risk, resilience, and brain-mediated strengths and weaknesses. For this analysis, we compare assessment scores demonstrating positive behavior, which are two of 5 domains. One case, only 4 years of age, had a decrease in scores between assessments.	\$628,318	\$541,569	(\$86,749)	-13.81%	Expenditures in FY 2020-21 were slightly less than budgeted.
3: Youth & Education	BHRS	YTRAU	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment.	90%	85%	In Progress	Target Not Met	The Neurosequential Model of Therapeutics (NMT) is an approach to the clinical work that incorporates key principles of neurodevelopment into the clinical problem-solving process. The NMT Metrics are tools which provide a semi-structured assessment of important developmental experiences, good and bad, and a current "picture" of brain organization and functioning. From these derive estimates of relative risk, resilience, and brain-mediated strengths and weaknesses. For this analysis, we compare the scores for these areas from the baseline assessment to all subsequent assessments, there must be positive score improvement in at least one domain. The assessments used in this analysis had score improvement in at least 4 out of 5 domains, which is extremely successful. There were two cases, one that demonstrated identical scores and one with a slight decline over subsequent assessments that resulted in the lower score as compared to previous reporting periods.					
3: Youth & Education	PHPP	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	150	57	In Progress	Target Not Met	The Healthy Living Ambassadors Program engaged in ongoing efforts to adapt programming and find opportunities for San Mateo County teens to share garden, nutrition, and physical activity knowledge with their communities. The HSA program has had limited opportunities to engage in in-person instruction. They have expanded the program to serve students virtually. They anticipate seeing an increase in students served in-person in the fall.	\$31,799	\$31,799	\$0	0.00%	
3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals	Percent of participants who graduate High School	100%	100%	In Progress	Target Met	All 19 students enrolled graduated High School.	\$360,176	\$246,592	(\$113,584)	-31.54%	Expenditures were lower than budget due to COVID-19.
3: Youth & Education	Human Resources Department	STEPS	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	80%	In Progress	Target Met	Of the interns that completed a pre and post test evaluation in FY 20 -21, 4 of 5 interns demonstrated improvement in their work readiness skills.	\$411,629	\$182,172	(\$229,457)	-55.74%	Measure K allocation not fully utilized due to fewer program participants than expected and impact of COVID
3: Youth & Education	Human Resources	STEPS	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	In Progress	Target Met	In FY 20 -21 a total of 12 youth started an internship through STEP, with 12 interns (100%) completeing at least 3 months in a department placement. This includes 6 interns who continued participation in their internship from a previous fiscal year, and 6 new interns who onboarded in the 2021 spring cohort.					
3: Youth & Education	Human Resources	STEPS	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	83%	In Progress	Target Met	10 out of 12 interns - (83%) (12 interns refers to those who have completed at least 3 months in the program) that served in the program either enrolled into college (7interns), or was employed within one year (3 interns) based on the information known at the time of this report.					
3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	70,000	81,493	In Progress	Target Met	The Summer Learning Challenge is offered by all public libraries in the county in order to mitigate summer learning loss. The Summer Learning Challenge encourages children and teens to read and participate in learning experiences throughout the summer by offering creative programming and by giving out books to build home libraries, with 55,231 books given away in summer 2021.	\$376,640	\$376,640	\$0	0.00%	
3: Youth & Education	Library	LIBBL	Summer Reading	Direct Pay to Libraries for the Big Lift			In Progress	Target Met	Direct Pay to Libraries for the Summer Reading Program	\$1,088,012	\$524,314	(\$563,698)	-51.81%	Only invoiced for 1/2 of FY 2020-21 as the program runs on the Calendar year

3: Youth & Education	Early Learning Trust Fund	NDESEL	The Big Lift	Percent of rising first and second graders participating in Big Lift Inspiring Summers that maintained or improved reading levels over the Summer	N/A	76%	In Progress	Target Met	Payment for the Big Lift	\$6,678,496	\$5,538,302	(\$1,140,194)	-17.07%	Initiative continues in FY 2021-22.
3: Youth & Education	Human Services Agency	HSAFC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	90%	100% (14/14)	In Progress	Target Met	Approximately 50 surveys were sent to youth ages 12+. 14 surveys were returned, and 100% of those surveys indicated positive results regarding their interactions with their CASA and the prog	\$114,802	\$111,458	(\$3,344)	-2.91%	
3: Youth & Education	Human Services Agency	HSAFC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	10	5.78	In Progress	Target Not Met	Face-to-face meetings/hours between a CASA volunteer and assigned child were extremely limited due to the COVID-19 pandemic and social distancing recommendations. However, CASA volunteers continued to provide a sense of normalcy and comfort through text, Zoom and/or FaceTime. On occasion, a CASA volunteer would engage in a face-to-face meeting that was socially distanced, but these were rare due to the lack of vaccination (which became available in March of 2021) and concerns of both the foster families and volunteers. Some CASA volunteers delivered "care packages" to their assigned child as well as vital Chromebooks and school supplies, helping them with online schooling. CASA is now seeing an increase in the number of face-to-face hours between the CASA volunteer and their respective CASA child/youth but is aware of ongoing anxieties (of both the foster family and volunteer) due to the COVID-19 pandemic.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	97% (225/231)	In Progress	Target Met	225 of 231 (97%) of children were circumvented by CFRCs from entering into one or more higher-levels-of-care systems within the school year, which exceeds the target.	\$1,500,000	\$1,108,627	(\$391,373)	-26.09%	Due to the pandemic, schools were physically closed causing a reduction in services and a subsequent lower payment to contracted providers.
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	85%	94% (123/131)	In Progress	Target Met	123 of 131 (94%) of children demonstrated improvement in one or more areas of concerns as stated on the treatment plan, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Welfare to Work--Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	90%	In Progress	Target Met	26 clients were offered Clinical Services through the Welfare to Work Family Stabilization Program. 18 Clients were referred in FY 20-21, and the rest were continuing referrals from a prior year. The total number of clients who engaged in services including a completion of a clinical assessment was 11 out of 26. The total number of clients who received an assessment and met or partially met their clinical goals was 90%. During FY 20-21, clinical sessions were primarily provided virtually due to the COVID-19 pandemic safety concerns. At the close of the fiscal year six clients continued to work towards treatment goals and two were still in the process of completing clinical assessments and service goals. Engagement efforts continue to be supported by initial joint sessions with the program's Employment Service Specialist and Psychiatric Social Worker to maximize client engagement.					
3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services--Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	>91.7%	84%	In Progress	Target Not Met	21 of 25 (84%) children did not re-enter foster care within 12 months of exiting to reunification or guardianship, which is below the target (no less than 23 children in the numerator). CFS continues to monitor and target improvement in the reduction of foster care reentries over the next two years as outlined in the five-year (2018-2023) System Improvement Plan.	\$240,697	\$240,697	\$0	0.00%	
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	75%	71%	In Progress	Target Not Met	14 of 20 (71%) of clients leaving the shelter program moved into permanent housing, which is below the target. In addition to the ongoing challenges of locating affordable housing options for people experiencing homelessness, COVID-19 created additional challenges for people experiencing homelessness and for the programs serving them. The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19. COVID-19 likely had an impact on exits to permanent housing and other related outcomes due to impacts on employment, housing availability, etc.					
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	120 days	110 days	In Progress	Target Met	The average length of stay for participants in the shelter program was 110 days, which exceeds the target. The COVID-19-related economic and employment challenges are impacting shelter residents' ability to maintain and increase their income and locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Central Labor Council Partnership (CLCP)	Percent of dependent foster youth who have identified career options and/or industries to work in upon high school graduation as a result of the CLCP services	75%	88% (14/16)	In Progress	Target Met	CLCP received a total of 16 youth (high school-aged) referrals, and of the 16, 14 (88%) identified career options/industries to work in upon graduation. CLCP career advisors continue to work with the remaining youth to develop their long-term goals.	\$1,425,075	\$896,454	(\$528,621)	-37.09%	Variance was due to COVID-19
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Pivotal (Previously named Silicon Valley Children's Fund)	At the completion of each school year, and for those youth who completed at least three quarters of services of and academic year, the percentage of current foster youth in grades 9-12 receiving educational case management services that will have earned sufficient school credits to achieve grade level advancement and remain on-track for high school graduation.	92%	70%	In Progress	Target Not Met	Final class credits have been received for 10 of the 14 youth, which allows for confirmation of their unit advancement and staying on track. Of those 10, three did not pass all classes, which is mostly attributed to pandemic fatigue and/or online learning being a challenging learning style for the young scholars.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Pivotal (Previously named Silicon Valley Children's Fund)	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	N/A	N/A	In Progress	Target Not Met	The ILP team has been working with a Foster America fellow to assess the Foster Youth Education and Employment Services programs, and to develop recommendations that streamline services which will include feedback from the youth. This streamlining is based on recommendations from an assessment conducted by Applied Survey Research the prior year. A draft survey was developed but not yet administered due to the COVID-19 pandemic and the need to focus on supporting the youth in their well-being through the challenging times. CFS will be working on creative ways to administer the tool and gather responses including the use of technology.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	The percentage of current foster youth in grades K-3 receiving educational case management services that will meet or exceed third grade reading level by the end of the third grade.	72%	85%	In Progress	Target Met	12 out of 14 (85%) of foster youth in grades K-3 whom were receiving StarVista's educational case management services met or exceeded third grade reading level by the end of third grade.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	N/A	N/A	In Progress	Target Not Met	The ILP team has been working with a Foster America fellow to assess the Foster Youth Education and Employment Services programs, and to develop recommendations that streamline services which will include feedback from the youth. This streamlining is based on recommendations from an assessment conducted by Applied Survey Research the prior year. A draft survey was developed but not yet administered due to the COVID-19 pandemic and the need to focus on supporting the youth in their well-being through the challenging times. CFS will be working on creative ways to administer the tool and gather responses including the use of technology.					

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

4: Housing & Homelessness	Department of Housing	DOHSU	2nd Unit Amnesty Program	Number of second units brought up to code.	1	0	In Progress	Target Not Met	The ADU Amnesty program has faced consistent problems attracting public interest. To date, there have been no successful applicants. Hello Housing suggests that the available subsidy is not sufficient given the needs of the intended beneficiaries. The program has been suspended and DOH is determining how best to reprogram the funds continue supporting affordable housing.	\$477,344	\$5,000	(\$472,344)	-98.95%	Program has been suspended due to lack of public interest
4: Housing & Homelessness	Department of Housing	HOSFL	Farm Labor Housing (FLH)	New and rehabilitated housing units through the Farmworker Housing Program	5	0	In Progress	Target Not Met	Construction on one project which will produce two housing units was delayed due to the COVID-19 pandemic. The Farm Labor Housing initiative is a pilot program which is now being evaluated for modifications to make the program permanent, more accessible to farm owners, and overall more successful.	\$2,000,000	\$0	(\$2,000,000)	-100.00%	Vairance is due to COVID
4: Housing & Homelessness	Environmental Health	EHHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	2X	1.25x	In Progress	Target Met	The Augmented Housing Inspection Program for multi-family housing combines a strategy of enhanced education and outreach to tenants and a more active follow through with landlords and property owners on open violations to ensure corrections are completed in a timely manner.	\$389,633	\$357,046	(\$32,587)	-8.36%	
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the Second Unit Amnesty Program	100%	85%	In Progress	Target Not Met	The Amnesty Program is pivoting from pilot program to full public program, and should be open to the public by end of calendar year. However, due to new State-mandated streamlining requirements for new ADUs, the Planning Department, with approval from the CMO, is restructuring this program into two distinct components: ADU Amnesty, and new ADU Streamlining, both to be run through the existing ADU Amnesty consultant. This restructuring necessitates procedural changes, and will require contract amendments at the BOS. Both programs should be fully operational in the latter half of 2021.	\$630,886	\$34,955	(\$595,931)	-94.46%	Initiative will continue in FY 2021-22
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	100%	95%	In Progress	Target Not Met	The Planning and Building Department has completed amendments to the regulations based on the State's newly imposed mandatory updates of 2019, and these regulations are entirely in effect, with the exception of modifications imposed by the California Coastal Commission, which will be considered by the BOS in September 2021. The portions of the project in P&B's control were entirely completed on time and target.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	100%	70%	In progress	Target Not Met	The Planning and Building Department continues to work on these updates in close collaboration with the Housing Department, but State-mandated changes to ADU regulations, the Density Bonus ordinance, and other critical projects have deemphasized this work. However, P&B and Housing intend to forward updates to the BOS in late 2021/early 2022.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - density bonus ordinance amendments	100%	95%	In Progress	Target Not Met	Planning and Building has completed the Density Bonus Ordinance updates, and they are in effect in all areas of the County except the Coastal Zone, where the amendments remain pending subject to Coastal Commission approval, on a schedule determined by the Coastal Commission. The portions of the project in P&B's control were completed on time.					
4: Housing & Homelessness	Human Services Agency	HSAA1	RRHLL Program Audting Needs	No longer a performance measure	N/A	N/A	Completed	N/A	No longer a stand alone performance measure	\$10,000	\$0	(\$10,000)	-100.00%	Funds reallocated
4: Housing & Homelessness	Human Services Agency	HSA7H	HOME RRHLL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	55%	19%	In Progress	Target Not Met	6 of 31 (19%) of program clients who received Job Development services were able to successfully secure unsubsidized employment, as employment opportunities in the community were impacted by COVID-19, since the unemployment rate ranged from 9.4 to 5.0 during FY20-21, and some clients put their job search on hold due to COVID-19. HOME is continuing to provide intensive services to prepare clients for and assist them with obtaining employment in the community including recently restarting recruitment events in person while continuing to provide job search assistance both virtually and in person.	\$1,273,080	\$969,034	(\$304,046)	-23.88%	Variance due to COVID-19
4: Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bitfocus Change Requests and Seat Licenses	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's Office	90%	91%	In Progress	Target Met	29 of 32 (91%) of survey respondents of system users reported that they were satisfied, which meets the target.	\$129,339	\$91,405	(\$37,934)	-29.33%	Fee for service contract. Variance was due to fewer new user licenses needed than planned.
4: Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bitfocus Change Requests and Seat Licenses	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	100%	100%	In Progress	Target Met	The Clarity Human Services System did not experience any outages in FY 20-21. The Clarity system maintains data on homeless and safety net services provided.					
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after receiving financial assistance	80%	97%	In Progress	Target Met	38 of 39 (97%) of program participants who received emergency financial assistance remained housed after 6 months, which exceeds the target.	\$465,311	\$465,311	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	97%	In Progress	Target Met	160 of 165 (97%) of clients surveyed rated services as good or better, which exceeds the target. This result shows that the programs continued to provide excellent customer service even while providing a multitude of additional services in response to the pandemic.					
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	171	In Progress	Target Not Met	171 households were served, which does not meet the target. Due to the already high cost of living in San Mateo County, in addition to the unanticipated financial impacts many residents faced due to COVID-19, many households needed higher amounts of assistance in addition to multiple months of support. Therefore, fewer households were assisted with these funds, however, those who did receive assistance were able to receive more support and in turn enhance their housing stability					
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHLL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	100%	In Progress	Target Met	100% of participants rated satisfaction with the trainings as good or better, which exceeds the target. Trainings support homeless service providers in implementing best practices serving people facing significant challenges returning to housing.	\$111,394	\$111,394	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHLL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Percent of milestones completed on time (according to timeline listed in the annual work plan approved by the Human Services Agency)	90%	100%	In Progress	Target Met	6 of 6 (100%) milestones in the workplan were completed on time, exceeding the target. Milestones included individualized technical assistance and training sessions for homeless service providers.					
4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - FAMILY	25%	13%	In Progress	Target Not Met	34 of 258 (13%) families were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. The program had to implement significant shifts due to COVID-19 but was able to continue to provide services and had a large focus on connecting clients to shelter, including the new shelter programs that the County implemented during COVID-19. The program is identifying additional strategies to maximize the effectiveness of working with families to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.					

4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - INDIVIDUAL	15%	7%	In Progress	Target Not Met	110 of 1599 (7%) adults were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. The program had to implement significant shifts due to COVID-19 but was able to continue to provide services and had a large focus on connecting clients to shelter, including the new shelter programs that the County implemented during COVID-19. The program is identifying additional strategies to maximize effectiveness of working with adults to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.	\$1,030,671	\$919,815	(\$110,856)	-10.76%	Expenditures were slightly under the amount budgeted.
4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - FAMILY	20%	13%	In Progress	Target Not Met	35 of 265 (13%) family households were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which does not meet the target. The program is identifying additional strategies to maximize effectiveness of working with families to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.					
4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - INDIVIDUAL	12%	8%	In Progress	Target Not Met	134 of 1599 (8%) adults were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which is below the target. The program had to implement significant shifts due to COVID-19 but was able to continue to provide services and had a large focus on connecting clients to shelter, including the new shelter programs that the County implemented during COVID-19. The program is identifying additional strategies to maximize effectiveness of working with adults to identify alternate housing even with the current challenges with COVID-19, which exacerbate many of the ongoing challenges related to identifying alternate housing options.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	340	461	In Progress	Target Met	461 individuals who were experiencing homelessness received outreach and engagement from the Homeless Outreach Team, which exceeds the target. Outreach and engagement is foundational in order to connect people experiencing homelessness with services and work with them towards entering shelter and housing.	\$444,443	\$444,443	\$0.00	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	200	200	In Progress	Target Met	200 individuals experiencing unsheltered homelessness who have high levels of vulnerabilities received case management services, which meets the target. The program added new services during COVID-19 to maximize client safety, including COVID-19 kits including hygiene supplies.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	90	149	In Progress	Target Met	149 unduplicated individuals experiencing unsheltered homelessness who were receiving HOT case management services moved into shelters, exceeding the target. Assisting clients to move into a shelter programs provides immediate safety and can also be a significant step toward returning to stable housing. During COVID-19, this program was integral in helping clients access the additional homeless shelter programs that the County implemented.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	56	In Progress	Target Met	56 unduplicated individuals experiencing unsheltered homelessness who were receiving HOT case management services moved into Permanent Housing, which exceeds the target. Many of these individuals who were able to find housing with the support of HOT have been experiencing homelessness for long periods of time.	\$617,457	\$587,286	(\$30,171)	-4.89%	
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	20%	20%	In Progress	Target Met	35 of 174 (20%) of clients leaving the shelter program moved into permanent housing, which meets the target. In FY20-21, the shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19 and while also serving clients in the Offsite Temporary Shelter Program (OTSP), which is a non-congregate shelter program for clients who would be at high risk of severe complications if they were to contract COVID-19.					
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Average length of stay for participants in the shelter program (days)	60 days	133 days	In Progress	Target Not Met	The average length of stay was 133 days, which does not meet the target. The COVID-19-related economic and employment challenges are impacting shelter residents' ability to maintain and increase their income and locate affordable housing, however the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
4: Housing & Homelessness	Human Services Agency	HSAIT	Systems Support - Clarity and FRC Databases	Overall satisfaction rating of good or better	90%	91%	In Progress	Target Met	29 of 32 (91%) of survey respondents of system users reported that they were satisfied, which meets the target.	\$112,872	\$98,287	(\$14,585)	-12.92%	Cost for FY 2020-21 was slightly lower than budgeted
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Number of clients/households placed in housing	70	66	In Progress	Target Not Met	66 households were placed in housing by this program during FY20-21, almost reaching the target of 70. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher. The program experienced some staffing vacancies but is now fully staffed. COVID-19 impacted many aspects of the housing search process, and the program will continue to respond to the changing COVID-19 conditions and to implement strategies to maximize housing options for clients.	\$1,248,331	\$874,221	(\$374,110)	-29.97%	Variance mainly due to COVID
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 6 months	75%	90%	In Progress	Target Met	81 of 90 (90%) of clients have remained housed for 6 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4: Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	70%	82%	In Progress	Target Met	55 of 67 (82%) of clients have remained housed for 12 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4: Housing & Homelessness	Human Services Agency	HSAL4	Rapid Re-Housing & Housing Locator (RRHHL) - Motel Voucher Program (MVP) Diversion	N/A	N/A	N/A	N/A	N/A	No longer a stand alone performance measure	\$20,000	\$0	(\$20,000)	-100.00%	Combined with another program
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	90%	In Progress	Target Met	35 of 39 (90%) of families exited into emergency shelters or transitional housing, which exceeds the target. The Motel Voucher Program for Families serves families with no housing options and the program provides shelter until the family has identified housing or a space becomes available in a family shelter program.					

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	8%	5%	In Progress	Target Not Met	2 of 39 (5%) of families in MVP exited to permanent housing, which is below the target. The program continues to focus on helping each family work on their plan to return to housing, however many of the families served were moved into a family shelter program quickly, as shown in the high percentage who exited to shelter. After they entered shelter, the shelter program provided intensive case management services to assist them with continue working on their housing plans.	\$560,348	\$560,348	\$0	0.00%	
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	In Progress	Target Met	The program currently has 10 motels that are participating in the program, which is above the target.					
4: Housing & Homelessness	Human Services Agency	HSAL6	Rapid Re-Housing & Housing Locator (RRHHL) - Inclement Weather programs	Combined with HSAL5	N/A	N/A	N/A	N/A	Combined with HSAL5	\$16,768	\$0	(\$16,768)	-100.00%	Funds reallocated
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%	70%	In Progress	Target Not Met	70% (30 of 43) households who completed the rapid rehousing program exited to permanent housing, 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 regarding cost of living in San Mateo County, in addition to working with households with extremely high needs and challenges. Additionally, COVID-19 caused some clients to lose employment income, which has resulted in additional concerns.	\$1,304,431	\$1,020,173	(\$284,258)	-21.79%	Contracted program costs vary based on client household needs and are also impacted by state grant matching requirements (for HDAP).
4: Housing & Homelessness	Human Services Agency	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	75%	100%	In Progress	Target Met	168 of 168 clients (100%) received a physical exam, which exceeds the target. Street Medicine provides medical care to individuals experiencing unsheltered homelessness, including intensive Primary Care and Psychiatric services, and connections to other medical services.	\$220,599	\$220,599	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	50%	90%	In Progress	Target Met	150 of 168 (90%) unsheltered homeless clients served received a mental health assessment, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (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%	75%	In Progress	Target Met	126 of 168 (75%) unsheltered homeless clients served received referrals to primary care services, which meets the target.					
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	75%	71%	In Progress	Target Not Met	38 of 54 (71%) seen by a psychiatrist received a depression screening, which falls just below the target of 75%.					
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Percent of all individuals in the Transitional shelter program who exit to a permanent housing situation	20%	16%	In Progress	Target Not Met	16% (41 out of 264) individuals who left the shelter moved into permanent housing destinations. In addition to the persistent challenges to finding permanent housing for people experiencing homelessness, the ongoing COVID-19 pandemic and its impact on both housing and the labor market exacerbated the challenge of find permanent housing for many participants. In face of these ongoing challenges, Safe Harbor Shelter continued to provide emergency shelter and support to the clients, providing in housing-focused case management and housing locator services designed to help clients exit to permanent housing.	\$183,905	\$183,905	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Average length of stay for participants in the Transitional shelter program (Days)	45 days	108 days	In Progress	Target Not Met	The average length of stay was 108 days. Due to COVID-19, assisting clients with finding housing was even more challenging than normal, which created longer lengths of stay. The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19, and while also serving clients in the Offsite Temporary Shelter Program (OTSP), which was a non-congregate shelter program for clients who meet high-risk criteria for COVID-19.					
4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	50%	26%	In Progress	Target Not Met	93 out of 355 (26%) individuals who left the shelter moved into permanent housing destinations. In addition to the persistent challenges of finding permanent housing for people experiencing homelessness, the ongoing COVID-19 pandemic and its impact on both housing and the labor market made it more challenging to find permanent housing for many participants. Throughout COVID-19, the shelter program continued to provide safe shelter and housing-focused case management while implementing new protocols related to COVID-19, and while also serving clients in the Offsite Temporary Shelter Program (OTSP), which was a non-congregate shelter program for clients who meet high-risk criteria for COVID-19. Maple Street Shelter continued to provide housing-focused case management and housing locator services designed to help clients exit to permanent housing.	\$398,123	\$360,315	(\$37,808)	-9.50%	
4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Families : Percentage of all leavers who exited to a permanent situation	85%	79%	In Progress	Target Not Met	429 out of 546 (79%) of people in families who exited the shelter moved into permanent housing. The ongoing COVID pandemic and its impact on both housing and the labor market exacerbated the challenge of finding permanent housing for families experiencing homelessness. In face of these ongoing challenges, LifeMoves continued to provide emergency shelter to families, including housing-focused case management and housing locator services designed to help clients exit to permanent housing.					
4: Housing & Homelessness	Human Services Agency	HSA1D	RRHHL One Day Count-Homeless	One Day County	N/A	N/A	In Progress	N/A	The Homeless County scheduled for January 2021 was postponed due to COVID. The Human Services Agency plans to do a Homeless County in January 2022	\$40,000	\$0	(\$40,000)	0.00%	
4: Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	Annual Performance on the Regional Housing Assessment Progress: 10% increase in Very Low Income (VLI) housing year over year	277 VLI housing permits issued	451 VLI housing permits issued	In Progress	Target Met	Affordable Housing production is increasing in San Mateo County, but ongoing effort will be required to expand on this progress and avoid COVID-19 related economic headwinds.	\$617,445	\$146,266	(\$471,179)	-76.31%	Initiative will continue in FY 2021-22.
4: Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	Annual Performance on the Regional Housing Assessment Progress: 10% increase in Low Income (LI) housing year over year	234 LI housing permits issued	293 LI housing permits issued	In Progress	Target Met						
4: Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	Annual Performance on the Regional Housing Assessment Progress: 10% increase in Moderate Income (MI) housing year over year	138 MI housing permits issued	266 MI housing permits issued	In Progress	Target Met						
			Housing & Homelessness Total							\$72,330,222	\$20,178,159			

5: Parks & Environment	Parks	FRIPP	Fire Road Improvements	Percent of Project Completed - Fire Road Improvements	40%	40%	In Progress	Target Met	This project maintains fire roads throughout the County Park system for emergency access into and through remote areas. Most maintenance efforts performed in FY 2020-21 include vegetation removal, with annual mowing to keep fire roads clear by removing brush and large trees on the shoulder, rocking and grading roads to maintain proper drainage and road tread. The Department is currently focusing on Huddart Park, Quarry Park, Wunderlich Park, and Edgewood Park.	\$169,301	\$56,052	(\$113,249)	-66.89%	This project is still in progress. Work will continue in FY 2021-22.
5: Parks & Environment	Parks	FSPBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	0%	0%	In Progress	Target Met	No work was planned or performed in FY 2020-21. Project will be managed under the Department of Public Works.	\$200,000	\$0	(\$200,000)	-100.00%	This project is scheduled to begin at a later date.
5: Parks & Environment	Parks	MPHTB	Homestead Bridge Replacement	Percent of Project Completed - Homestead Bridge Replacement	0%	0%	In Progress	Target Met	No work was planned or performed in FY 2020-21.	\$100,000	\$0	(\$100,000)	-100.00%	Funding was reallocated.
5: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	20%	20%	In Progress	Target Met	In FY 2020-21, in collaboration with the San Mateo Resource Conservation District (RCD), the Department performed a geotechnical investigation for the Memorial Park Replacement project. RCD staff worked with Storesund Consulting and the Department to complete 100% designs for the Mainline, Wurr Flat mainline, Sequoia mainline, and Sequoia Campground and finalized cost estimates and specification documents. The RCD is working to secure all the necessary environmental permits for construction.	\$1,000,000	\$93,520	(\$906,480)	-90.65%	This project is still in progress. Work will continue in FY 2021-22.
5: Parks & Environment	Parks	PV005	Flood Park Baseball Field Renovation	Percent of Project Completed - Flood Park Baseball Field Reno	35%	35%	In Progress	Target Met	This project was consolidated into the Reimagine Flood Park Project (Please refer to the Reimagine Flood Park Project update). In January 2021, the Department released a Request for Proposal (RFP) seeking qualified firms to design and permit the Reimagine Flood Park Project. From the RFP, CMG Landscape Architecture ("CMG") and a comprehensive team of subcontractors were selected for the project. Board of Supervisors approval for the selected contractor and subcontractors is scheduled for July 2021. A robust community engagement process that will inform the project designs, and prepare project Plans, Specifications, and Estimates (PS&E) and permit applications is scheduled pending Board approval the following fiscal year. The public engagement process will occur in Fall and Winter of 2021/2022. Based on the current project schedule, the 100% Final PS&E are anticipated to be completed in April 2023.	\$0	\$0	\$0	0.00%	Funding was reallocated.
5: Parks & Environment	Parks	PV008	Huddart Richards Road Repairs	Percent of Project Completed - Huddart Richards Road Repairs	N/A	N/A	N/A	N/A	Due to the COVID-19 pandemic, work on Richards Road was temporarily suspended. Funding for this project will be reallocated to the Alambique Trail Repair project beginning in FY 2021-22.	\$92,217	\$37,688	(\$54,529)	-59.13%	Funding was reallocated.
5: Parks & Environment	Parks	PV014	Ralston Trail Repaving	Percent of Project Completed - Ralston Trail Repaving	100%	100%	Completed	Target Met	Project has been completed.	\$10,000	\$0	(\$10,000)	-100.00%	Project was completed.
5: Parks & Environment	Parks	PV013	Old Gaudalupe Trail Reno	Percent of Project Completed - Old Guadalupe Trail Renovation	N/A	N/A	Completed	N/A	Project was completed in FY 2019-20. Remaining invoices were paid in FY 2020-21.	\$18,387	\$16,326	(\$2,061)	-11.21%	Project was completed.
5: Parks & Environment	Parks	PV019	Wunderlich Stable Hay Barn Plan	Percent of Project Completed - Wunderlich Stable Hay Barn Plan	50%	20%	In Progress	Target Not Met	Project funding was reallocated to the Coyote Point Eastern Promenade in FY 2020-21.	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	35%	35%	In Progress	Target Met	The Reimagine Flood Park Project is a complete overhaul of Flood County Park. In January 2021, the Department released a Request for Proposal (RFP) seeking qualified firms to design and permit the Reimagine Flood Park Project. From the RFP, CMG Landscape Architecture ("CMG") and a comprehensive team of subcontractors were selected for the project. Board of Supervisors approval for the selected contractor and subcontractors was completed in July 2020. A robust community engagement process that will inform the project designs, and prepare project Plans, Specifications, and Estimates (PS&E) and permit applications is scheduled for the Fall and Winter of FY 2021-22. Based on the current project schedule, the 100% Final PS&E are anticipated to be completed in April 2023.	\$1,261,770	\$23,239	(\$1,238,531)	-98.16%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	PV021	Green Valley Trail	Percent of Project Completed - Green Valley Trail	N/A	N/A	Completed	N/A	Project funding was reallocated to the Sanchez Adobe Restoration Project in FY 2019-20	\$0	\$0	\$0	0.00%	
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	100%	90%	In Progress	Target Not Met	In FY 2020-21, repairs were made on Alambique Trail, including trail rocking and grading, retaining wall repairs, water drainage improvements, erosion control, hillside stabilization, culvert inspections, debris clearing, fencing repairs and hazardous tree removal. The final task to complete the project is the replacement of culverts.	\$92,119	\$53,699	(\$38,420)	-41.71%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	50%	0%	In Progress	Target Not Met	Upon further assessment of the Huddart Park water distribution system, the Department determined that the entire system serving the day camp areas needs to be modernized. This change in strategy has increased the size and complexity of the project. Therefore, this project has been added to the County's Capital Improvement Program, and the Department will work with the Department of Public Works to complete this project. Project designs will be prepared in FY2021-22.	\$750,000	\$0	(\$750,000)	-100.00%	Project will continue in FY 2021-22
5: Parks & Environment	Parks	MPSPPP	Memorial Sewer Road Paving	Percent of Project Completed - Memorial Sewer Road Paving	100%	100%	Completed	Target Met	This project was consolidated into the larger Parks Department's Parkwide Paving Project. In FY 2020-21, the Parkwide Paving Project focused primarily on Memorial Park. During the Spring 2021, all drive aisles and service roads were paved and new accessible parking stalls installed.	\$200,000	\$0	(\$200,000)	-100.00%	Project was consolidated into a larger Park's Department Parkwide Paving Project. Work will continue in FY 2021-22.
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Number of Annual Parks Visits - Natural Resource Management	2,500,000	2,534,813	In Progress	Target Met	The Department hosted several events that connect members of the public to the natural world around them. These include fire ecology hikes and movie nights. Throughout the COVID-19 pandemic, the Department saw an unprecedented increase in hikers and recreationalist throughout its system. However, due to the continuing COVID-19 pandemic limiting public gatherings, special events, and family camping, the Department reduced visitor targets by 500,000. The Department closed reservation sites to promote public health and safety, including Memorial Park and Coyote Point. No special events were hosted, including significant public events like the Kite Festival and fun runs.	\$667,630	\$180,247	(\$487,383)	-73.00%	Variance is due to COVID

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

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

6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that indicate excellent or good in rating the quality of services received	90%	93%	Completed	Target Met	Callers stated they received the support/services they needed	\$211,989	\$211,989	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	90%	93%	Completed	Target Met	Callers stated they received the support/services they needed					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of individuals who attend a Center for Elderly Suicide Prevention that report the training enhanced their knowledge in caring for older adults	100%	100%	Completed	Target Met	All who received training stated their knowledge of how to assist callers was enhanced.					
6: Older Adults & Veterans	AAS	AASMW	Supplemental Meals on Wheels	Total Number of supplemental home-delivered meals to adults ages 18-59 with a disability or illness	6800	5659	Completed	Target Not Met	The number of adults in this age group requesting meal support decreased during the year.	\$41,962	\$36,002	(\$5,960)	-14.20%	Expenditures were slightly less than anticipated in FY 2020-21
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	30	85	Completed	Target Met	Due to the COVID-19 pandemic, an increase in clients was experienced.	\$151,174	\$151,174	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	450	3,057	Completed	Target Met	Due to the COVID-19 pandemic, an increase in the need for meals was experienced.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of clients of the Meals Express Program that report better healthy meal consumption	80%	82%	Completed	Target Met	Clients reported better health from receiving meals.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	94%	95%	Completed	Target Met	Clients are very satisfied with the program.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of clients in the Friendly Visiting Program that report they have received supporting counseling and care	80%	90%	Completed	Target Met	Clients were appreciative of the ongoing contacts and support provided by staff and volunteers during a difficult year.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	33	Completed	Target Not Met	Due to the COVID-19 pandemic, the number of volunteers able to support the program was negatively impacted.	\$0	\$0	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,000	6,990	Completed	Target Met	Due to the COVID-19 pandemic, more clients needed the support of the Ombudsman through phone calls, virtual meetings, and eventually patio visits.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of field visits made to facilities	5,248	3,491	Completed	Target Not Met	Due to the COVID-19 pandemic, field visits were prohibited and impactcted the number and types of visits that could be conducted.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	80%	90%	Completed	Target Met	Complaints raised were successfully resolved.					
6: Older Adults & Veterans	EMS	EMSRC	Med Reserves Corps	Creation of initial MRC documentation--volunteer management platform, research to support MRC application, hosting two community-based meetings to gauge input, hosting planning meeting with state, region, community stakeholders	100%	100%	In Progress	Target Met	EMS has completed the MRC application and had an approved MRC. We continue to host monthly meetings and bolster MRC training by creating training in the platform and engage Voluntary Organizations Active in Disaster (VOAD) and CERT groups	\$74,451	\$53,460	(\$20,991)	-28.19%	Costs were less than anticipated.
6: Older Adults & Veterans	Human Services Agency	HSAVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	400	438	In Progress	Target Met	Outreach events and in-person services were limited due to the pandemic, but the target was still met.	\$350,413	\$350,413	\$0	0.00%	
			Older Adults & Veterans Total							\$2,564,592	\$2,537,641			
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of County Service Area 7 Infrastructure Replacement Project (Note: progress has to be measured for the entire project [i.e., improvements for all priority levels] because work is now underway on multiple priority levels)	45%	45%	In Progress	Target Met	1) Priority 1 components completed. 2) Upper Pope Road water main replacement completed. 3) Priority 2 components anticipated to be in construction in FY 2021-22. 4) Priority 3,4, and 5 components in design.	\$3,401,824	\$526,932	(\$2,874,892)	-84.51%	Work on this project will continue in FY 2021-22
7: Community	Department of Public Works	DPWA1	Measure K Support CMO Airports	Percent of SMC noise complaints received correlated with aircraft.	92%	97%	In Progress	Target Met	Assisted by the Vector System, the Airport Communications Specialist was able to correlate noise complaints received with aircraft 97% of the time.	\$238,980	\$238,979	(\$1)	0.00%	
7: Community	Department of Public Works	DPWAC	670 Airport Way Building Rehabilitation	Percent of spending completed for 670 Airport Way Building Rehabilitation	100%	100%	Completed	Target Met	Project was completed within budget in the first quarter of FY 2020-21.	\$442,661	\$442,660	(\$1)	0.00%	
7: Community	Department of Public Works	DPWAC	795 Skyway Building Renovations-Phase 1	Percent of spending completed for 795 Skyway Building Renovations Phase I	100%	100%	Completed	Target Met	Completed: Phase 2 of project scaled down and completed in FY 2020-21					
7: Community	County Manager's Office	CMOI1	Community Legal Aid Services	Number of San Mateo County residents that receive free legal representation and removal defense	150	180	Completed	Target Met	180 residents received free legal services and removal defense.	\$1,082,380	\$1,082,380	\$0	0.00%	
7: Community	County Manager's Office	CMOOC	Measure K Outreach Coordinator							\$205,815	\$0	(\$205,815)	-100.00%	Position not chrged to Measure K.
7: Community	County Manager's Office	PLNPI	North Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues	\$7,400,000	\$919,713	(\$6,480,287)	-87.57%	Work in North Fair Oaks continues
7: Community	Non-Departmental Services	PLNPI	North Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues	\$12,398,790	\$0	(\$12,398,790)	-100.00%	Work in North Fair Oaks continues

7: Community	Information Services	ISDTI	Technology Infra and Open Data	County Audio Visual Technology Expansion: Improve video conference room capabilities across the County by deploying audio/visual solutions at additional locations (CMO/CJTR, CCO, 4 WIC sites)	100%	100%	Completed	Target Met	The Information Services Department (ISD) implements new Audio-Video systems for County departments which allows them collaborate and connect better with employees, community members, and vendor partners. The modernization of County conference rooms improves interactions, which has been especially very important since the beginning of the COVID-19 pandemic. During this project, ISD updated conference rooms in four of our Women, Infants & Children (WIC) Program locations: San Mateo, Redwood City, East Palo Alto, and Daly City as well as upgraded technology equipment for the County Counsel's Office.	\$8,194,827	\$4,132,149	(\$4,062,678)	-49.58%	Projects not completed will continue into FY 2021-22
7: Community	Information Services	ISDTI	Technology Infra and Open Data	SMC Public Wi-Fi Maintenance and Operations: Provide maintenance and operations support for the County's Public Wi-Fi service.	100%	100%	In Progress	Target Met	The Information Services Department (ISD) maintains the County's Public Wi-Fi service. This prorgam supports and maintains the services which provide County residents with much needed access to digital resources. In addition to servicing underserved communities, during the COVID-19 pandemic the Public Wi-Fi program partnered with several local jurisdictions to provide connectivity for distance learning and greater access to County services.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	County Wireless Connectivity Expansion: Deploy secure wireless connectivity in County Facilities	100%	100%	Completed	Target Met	The Information Services Department (ISD) provides wireless connectivity to county employees to facilitate mobility around the County facilities without losing access to the secure network. Last fiscal year, the network team deployed wireless connectivity to twelve sites, which previously did not have such connectivity. Wireless Access Point devices were installed at the scoped sites to enable this connectivity. One of the examples is a Sheriff's Office sub-station located in Half Moon Bay where the officers now have the ability to pull up to the sub-station in their patrol cars, connect to the network, upload their work. Their ability to make this connection reduces the amount of time it takes for the officers to complete their administrative tasks and preserves their time to provide public safety services.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Disaster Recovery Plan: Create a technology disaster recovery plan for business critical applications used by County departments to deliver services to the community.Implementing a Disaster Recovery solution for the County.	100%	10%	In Progress	Target Not Met	The Information Services Department (ISD) provides network and server infrastructure services which support mission critical business applications used for delivering County Services. The execution of this project was delayed due to staff being redirected to support the County's COVID-19 response. As the County's pandemic response normalizes, ISD will revisit this project and engage with its customers to understand their needs and document a comprehensive technology disaster recovery plan.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Countywide Avaya Red Telephony Migration: Migrate County departments from the legacy analog voice system to a modern voice over the internet protocol (VoIP) solution.	100%	20%	In Progress	Target Not Met	The Information Services Department (ISD) supports telephony infrastructure services for County departments. This objective of this project is to replace the County's analog voice system with a modern voice over internet protocol (VoIP) solution. Last fiscal year, this multi-year project focused on migrating County Counsel's Office, planning migration for the elections department, and releasing a request for proposal to onboard a migration vendor to perform a Countywide deployment. For a portion of the fiscal year, the project team was redirected to support the setup of mass COVID-19 testing sites, vaccination clinics, and supporting the medical center which was heavily involved in responding to the COVID-19 pandemic.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Firewall Installation and Configuration: Enhance the County's cybersecurity posture by replacing internet edge, extranet, and dedicated firewalls to improve network security, stability, scalability and management to meet the growing needs of the County.	100%	95%	In Progress	Target Not Met	The Information Services Department (ISD) is upgrading the County's firewall environment to strengthen the County's cyber security posture. This system provides network security by filtering incoming and outgoing network traffic based on a set of user-defined rules. Its purpose is to minimize cyber security risks, especially during the COVID-19 pandemic when majority of County staff are working remotely. These firewalls are also configured to flag suspicious traffic leaving a network, promptly alerting our staff to a possible compromise. Last fiscal year, the project team completed hardware upgrades,tested configurations, and pushed the new environment into production.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Scheduled Legacy Network Equipment Replacement: Replace legacy network equipment in County data center with modern high speed supportive equipment.	100%	95%	In Progress	Target Not Met	The Information Services Department (ISD) provides network infrastructure which allows employees to connect within the County government and citizens to connect to their government. This network mission critical business applications used for providing connectivity to the County. Last fiscal year, this project completed equipment replacement to improve connectivity for various departments which provide health services, social services, public safety services, and public works support. This project also focused on expanding the County's network capacity to support thousands of County employees who transitioned to telework during the pandemic.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Endpoint Solution and Managed Services Evaluation: Develop requirements and procure a modern end point solution which enhances our County cybersecurity.	100%	100%	Completed	Target Met	The Information Services Department (ISD) maintains security of the County's infrastructure environment. This project is focused on procuring and implementing a tool which identifies and secures end-points connecting to the County's network. Last year, the project scoped the requirements of an endpoint management tool and drafted a Request for Proposal (RFP) to acquire this tool.					

7: Community	Information Services	ISDTI	Technology Infra and Open Data	County Website Upgrade: Plan, design, develop, manage the upgrade and migration of the County's current content management system and website platform.	100%	100%	Completed	Target Met	The Information Services Department (ISD) is upgrading the County Website to improve the user experience for County residents and visitors of our websites. The COVID-19 pandemic created a greater need for providing easy access to digital information in a user friendly format. This project will upgrade the County's current content management system and refresh the look and feel of the various County department websites. This will allow us to continually enhance the end user experience when they visit the County's website. For this multi-year project, the following major activites were successfully completed: strategy to design and implementation the upgraded web platform.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Load Balancer Refresh: Replace network and server load balancing hardware to optimize response time and minimize equipment failure	100%	100%	Completed	Target Met	The Information Services Department (ISD) provides reliable application access to County employees. This includes accessing County applications from outside of our County premises, which became a new normal due to the pandemic. This project replaced load balancers which make application response times and access more reliable. The project team successfully upgraded the hardware, configurations, and certificates which enable County employees to access our systems seamlessly from within or outside the County facilities.					
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Total pounds of food distributed in San Mateo County annually (millions of pounds)	16.2	44.2	In Progress	Target Met	Over 44 million pounds of food was distributed to residents of San Mateo County, which greatly exceeds the target.	159,135	159,135	0	0.00%	
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Number of San Mateo County residents who receive food monthly via direct services programs	20,000	60,782	In Progress	Target Met	60,782 residents received food via direct services each month (on average), which exceeds the target.					
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank	Number of San Mateo County residents who receive food monthly via indirect services/food assistance	55,000	65,847	In Progress	Target Met	65,847 residents received food via indirect services each month (on average), which exceeds the target.					
7: Community	Agriculture/Weights and Measures	AWMAS	Airport Services (FAA Ruling)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$153,633	\$0	-\$153,633	-100.00%	No reimbursements in FY 2020-21
7: Community	County Counsel	CCOAS	Airport Services (FAA Ruling)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$118,908	\$0	-\$118,908	-100.00%	No reimbursements in FY 2020-21
7: Community	Sheriff's Office	SHFAS	Airport Services (FAA Ruling)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$1,879,911	\$1,879,911	\$0	0.00%	
7: Community	Health	HLTAS	Airport Services (FAA Ruling)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$67,595	\$0	-\$67,595	-100.00%	No reimbursements in FY 2020-21
7: Community	Health	HLTCC	CDI Airport - Clinicians	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$0	\$0	\$0	0.00%	No reimbursements in FY 2020-21
7: Community	Health	HLTNC	CDI Airport- Non-Clinicians	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$0	\$0	\$0	0.00%	No reimbursements in FY 2020-21
7: Community	Non-Departmental Services	CMOAR	Airport Services (FAA Ruling)	Services to SFO	N/A	N/A	In Progress	N/A	FAA Ruling	\$0	\$0	\$0	0.00%	No reimbursements in FY 2020-21
7: Community	Libraries	LIBEP	Library Capital East Palo Alto	% of project completed	N/A	N/A	In Progress	N/A	Conceptual design plans for a new East Palo Alto Library have been approved. Through public engagement and work with stakeholder groups, the conceptual design plan reflects the wants, needs and desires for the East Palo Alto community. The new library will range from 22,000-25,000 square feet and will be two stories.	\$1,184,610	\$0	-\$1,184,610	-100.00%	Project will continue in at a future date.
7: Community	Office of Sustainability	DPWBC	Bicycle Coordinator	Traget 3 grants in a HPI Index of 50 or lower	2 grants	2 Grants	In Progress	Target Met	The only area that meets this criteria in the unincorporated County is North Fair Oaks. 1 grant was awarded for a project there and another application is pending.	\$77,181	\$77,181	\$0	0.00%	
7: Community	Non-Departmental Services	NDSIR	COVID-19 Immigrant Relief Fund		N/A	N/A	Completed	N/A		\$4,000,000	\$4,000,000	0	0.00%	
	TOTAL COMMUNITY									\$41,006,250	\$13,459,040			
									0					
District-Discretionary		BOSD1								\$1,132,221	\$372,356	(\$759,865)		
		BOSD2								\$1,330,000	\$246,928	(\$1,083,072)		
		BOSD3								\$1,865,555	\$220,054	(\$1,645,501)		
		BOSD4								\$1,335,005	\$726,646	(\$608,359)		
		BOSD5								\$2,019,864	\$1,476,560	(\$543,304)		
Misc														
	County Manager's Office	CMOAA	Measure K Admin Assistant							\$138,925	\$124,789	(\$14,136)		
		MAADM	Measure K Oversight Committee							\$15,000	\$14,835	(\$165)		

San Mateo County Measure K Oversight Committee Financial Tracking / Metrics									
		Budget FY2019-20 (w/Carryovers)	Actual FY2019-20	Variance	Budget FY2020-21 (w/Carryovers)	Actual FY 2020-21	Variance	Explanation of Major Vairances	Budget FY 2021-22 (w/carryovers)
SOURCES									
Annual Measure K Revenue		\$ 94,675,366	\$ 94,078,776	\$ 596,590	\$ 75,263,021	\$ 88,750,803	-\$ 13,487,782.20		93,871,972
Fund Balance - Carryovers (Commitments)		\$ 181,027,950	\$ 82,467,314	\$ 98,560,636	\$ 123,087,659	\$ 172,779,221	(\$ 49,691,562)		51,520,843
Fund Balance - Reserves 10%		\$ 9,467,537	\$ 9,407,878	\$ 59,659	\$ 7,526,302	\$ 8,875,080	(\$ 1,348,778)		9,387,197
Fund Balance - Available		\$ (20,929,729)	\$ 77,690,566	\$ 70,945,463	\$ 38,951,797	\$ 6,693,277	\$ 32,258,520		127,439,538
Total Sources		\$ 264,241,124	\$ 263,644,534	\$ 170,162,348	\$ 244,828,779	\$ 277,098,381	-\$ 32,269,602		282,219,550
SPENDING (includes Carryovers)									
		\$ 26,422,339	\$ 14,645,131	\$ 11,777,208	\$ 14,433,463	\$ 3,779,509		Major variances in capital projects still in progress, including Pescadero and Skylonda Fire Stations, remaining funding from the completion of the Regional Operations Center (ROC), and funding not yet spent out of the Fire Engine Replacement Fund.	13,979,635
Public Safety	1	\$ 29,100,360	\$ 8,206,941	\$ 20,893,419	\$ 39,006,250	\$ 13,459,040	\$ 10,653,954		
Community Services	7	\$ 64,337,312	\$ 21,349,860	\$ 42,987,452	\$ 71,956,112	\$ 20,178,159	\$ 25,547,210	Major variances due mainly to delayed capital and technology projects.	45,500,109
Housing & Homelessness	4	\$ 17,328,970	\$ 12,878,528	\$ 4,450,442	\$ 16,837,674	\$ 13,919,563	\$ 2,918,111	Major variances due mainly to delayed housing projects and other COVID-19 related issues.	82,669,134
Youth & Education	3	\$ 20,487,600	\$ 9,058,079	\$ 11,429,521	\$ 16,929,147	\$ 5,849,700		Major variances are mainly due to COVID-19.	18,389,798
Parks and Environment	5	\$ 13,570,923	\$ 7,069,937	\$ 6,500,986	\$ 4,070,480	\$ 3,182,168	\$ 11,079,447	Major variances due mainly to projects still in progress, left over funding from completed projects that will be reallocated to other Parks initiatives, and COVID-19 related changes to programs.	19,732,663
District-Specific	0						\$ 888,312	Variance in district-specific budgets and actuals are due to payment structure of grants. For most district-specific contracts, the County reimburses organizations in phases based on completion of certain portions of the project. Thus, while the full amount of the grant agreement is budgeted, actuals reflect only portions that have actually been spent within that fiscal year.	11,178,011
Health & Mental Health	2	\$ 6,311,566	\$ 5,965,617	\$ 345,949	\$ 7,070,320	\$ 7,063,203	\$ 7,117		7,761,981
Older Adults & Veterans	6	\$ 3,468,880	\$ 3,233,278	\$ 235,602	\$ 2,475,775	\$ 2,537,641	-\$ 61,866		2,675,237
Total Spending (Current+Carryovers)		\$ 181,027,950	\$ 82,407,371	\$ 98,620,579	\$ 172,779,221	\$ 69,968,983	\$ 102,810,238		201,886,568
Surplus / Deficit		\$ 83,213,174	\$ 181,237,163	\$ 71,541,769	\$ 72,049,558	\$ 207,129,398	-\$ 135,079,840		80,332,982
CARRYOVER CALCULATION									
Year-End Fund Balance			\$ 169,565,758			\$ 188,347,578			
Due To/Due From									
Fund Balance - Reserves 10%			-\$ 9,407,878			-\$ 8,875,080			
Fund Balance - Available			-\$ 38,951,797			-\$ 127,439,538			
Carryover Committed Following Year			121,206,083			52,032,960			

MEASURE



ANNUAL REPORT FY 2020-21



SUPPORTED BY MEASURE K
**LOCAL FUNDS
LOCAL NEEDS**
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EXECUTIVE SUMMARY

This report contains highlights from and performance data for initiatives funded in whole or in part with Measure K funds from July 1, 2020, to June 30, 2021.

Approved by 70% of voters countywide in November 2016, Measure K extends a previous voter-approved half-cent general sales tax (Measure A, in November 2012), for an additional 20 years, until March 31, 2043.

The 2020-21 fiscal year marked the eighth full year the County has collected the sales tax.

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

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

The Board of Supervisors allocates Measure K funds to internal County departments,

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

MEASURE K INVESTMENTS 2020-21 FISCAL YEAR

Actual expenditures across all initiatives for the 2020-21 fiscal year totaled \$69,968,983.

This represents a 15.09 percent decrease from the \$82,407,371 spent in the 2019-20 fiscal year.

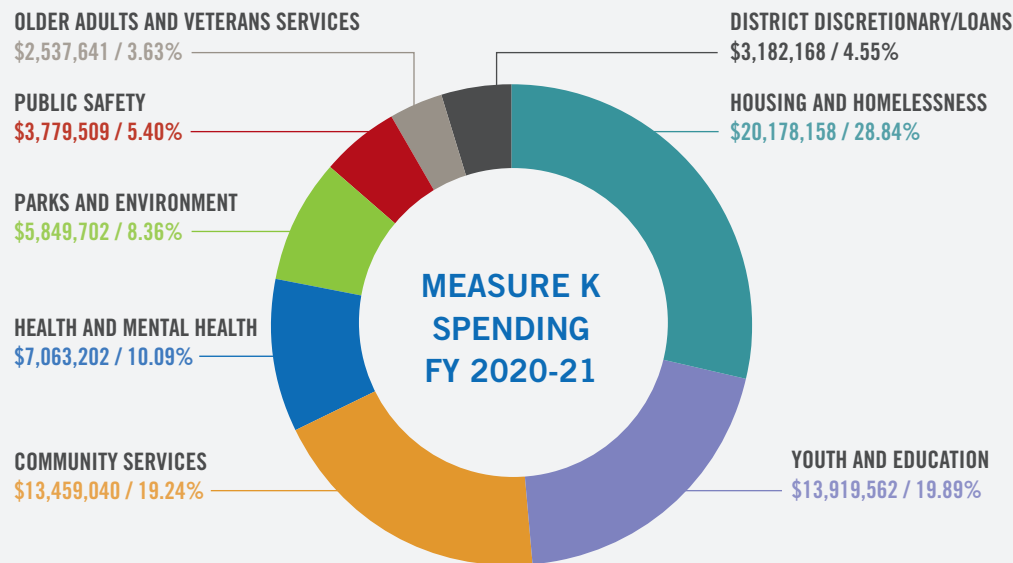
To enhance transparency and accountability, the County tracks all Measure K funds and places initiatives funded by Measure K into one of seven categories:

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

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

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

Overall, Measure K investments in Housing and Homelessness topped spending by category at \$20.2 million, or 28.8 percent of total spending. Slightly more than half – \$10.8 million – went directly toward building, preserving and protecting affordable housing.



Youth and Education followed at \$13.9 million, or 19.9 percent of Measure K spending. The largest single expenditure – \$6 million – went toward early learning and childhood literacy programs.

At \$13.5 million, expenditures on Community Services represented 19.24 percent of spending. Technology infrastructure and open data programs and services topped category expenditures at \$4.1 million. This was closely followed by \$4 million to provide one-time emergency grants to residents whose income suffered because of the COVID-19 pandemic and who were not otherwise eligible for state or federal relief programs.

Health and Mental Health followed at \$7.1 million, or 10.1 percent. This was followed by Parks and Environment (\$5.8 million, 8.36 percent) and Public Safety (\$3.8 million, 5.4 percent). Spending in the Public Safety category has decreased significantly over the past two fiscal years due largely to the completion of the Regional Operations Center.

Spending in the Older Adults and Veterans Services category totaled \$2.5 million, or 3.6 percent. District-discretionary spending totaled \$3.2 million, or 4.55 percent.

IN A CRISIS, ONE-TIME GRANTS HELP IMMIGRANTS PAY THE BILLS

The business shut-downs and job losses caused by the COVID-19 pandemic hit the county's most vulnerable residents – many already living paycheck-to-paycheck – especially hard. Many of these individuals, due to their immigration status, were not eligible to receive financial assistance through various state and federal relief programs.

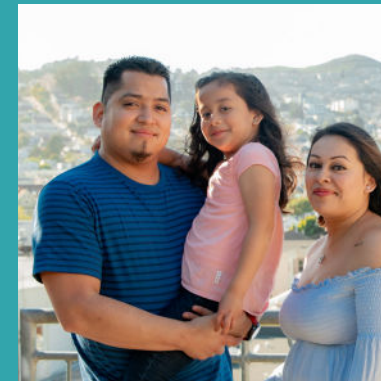
In response, a coalition came together to create the San Mateo County Immigrant Relief Fund with an ambitious goal: provide immigrant individuals and families with a \$1,000 one-time grant.

The Board of Supervisors initially provided \$2 million in Measure K funds, a contribution boosted to a total of \$4 million to help meet the need seen throughout the county. Foundations, private donors and other organizations also contributed amounts large and small to the relief effort.

Eligibility requirements included that immigrants live in San Mateo County, have a household income below 80 percent of the area median income, have lost income due to the pandemic and not be eligible for certain other forms of assistance.

Applications flooded in from residents who were suddenly out of work in the hard-hit restaurant, hospitality, home-care and other service-based industries. They were helped in the process by the Mission Asset Fund (MAF), which administered the program, as well as Faith in Action, the Legal Aid Society of San Mateo County, Samaritan House and other partners.

"San Mateo County Immigrant Relief Fund was truly a story of neighbors showing up for neighbors," said José Quiñonez, CEO of the Mission Asset Fund. "The San Mateo County Immigrant Relief Fund was made possible thanks to the urgency and commitment of partners across the county, whose long-standing ties, trust, and mutuality with their neighbors drove this work."



BY THE NUMBERS

16,017
Total grants approved

11,977
Families with children


The County's \$4 million contribution was fully expended to 4,000 immigrant families in San Mateo County, helping them cover their basic needs.

Partners in the effort included John A. and Susan Sobrato, the Mission Asset Fund, Samaritan House, Legal Aid Society of San Mateo County, Faith in Action and other organizations and donors.

“The reality is that immigrant families face a long and arduous journey to financial recovery. We'll need more collaborations and public-private partnerships like what happened in San Mateo County to meet the needs of families.”

JOSÉ QUIÑONEZ, MAF CEO

PERFORMANCE SUMMARY

	PUBLIC SAFETY	8 Initiatives	13 Performance Measures	9 Target Met	3 Target Not Met
	HEALTH AND MENTAL HEALTH	10 Initiatives	16 Performance Measures	5 Target Met	9 Target Not Met
	YOUTH AND EDUCATION	12 Initiatives	49 Performance Measure	34 Target Met	15 Target Not Met
	HOUSING AND HOMELESSNESS	27 Initiatives	54 Performance Measures	28 Target Met	24 Target Not Met
	PARKS AND ENVIRONMENT	31 Initiatives	31 Performance Measures	21 Target Met	6 Target Not Met
	OLDER ADULTS AND VETERANS SERVICES	9 Initiatives	23 Performance Measures	17 Target Met	6 Target Not Met
	COMMUNITY SERVICES	10 Initiatives	21 Performance Measures	16 Target Met	4 Target Not Met

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

PUBLIC SAFETY



San Mateo County Fire welcomes a new custom-built engine on social media.

NEW ENGINES DESIGNED FOR SAN MATEO COUNTY'S COAST

Local firefighters and the communities they serve welcomed two new fire engines late in the 2020-21 fiscal year.

These engines include thermal imaging and "night vision" cameras and are fully outfitted with 500-gallon water tanks, hoses and ladders, automobile-extrication tools and medical equipment necessary for advanced life support.

Measure K funds paid for the engines, which

cost about \$800,000 apiece. They are based at San Mateo County Fire stations in Skylonda and Pescadero and are available for mutual aid at other locations. Both replace older models, including one that logged 230,000 miles.

"This is the first time we have engines specifically designed for the mountains of San Mateo County. They are made to navigate steep hills and uneven terrain while a short wheel base allows for tight turns," said Jonathan Cox,

division chief for San Mateo County Fire.

Measure K funds also purchased a \$500,000 engine specifically designed for the Loma Mar community with a smaller cab and four-wheel drive to negotiate the rugged terrain.

Following passage of the half-cent local sales tax, the Board of Supervisors designated a portion of the funds to go toward new engines to replace older models and additional fire-safety equipment.

HUMAN TRAFFICKING: RAISING AWARENESS ONE SIGN AT A TIME

Did you know that certain California businesses are required by law to post information on how to report potential human trafficking – the exploitation of another person through the use of force, fraud or coercion?

These include hotels and motels, urgent care centers, truck stops, most airports and central bus and rail stations.

The County's Human Trafficking Program, with the support of trained volunteers, contacted

each of the 150-plus hotels and motels in the county either in-person or via phone to survey their compliance with the public notice requirement and a new employee training requirement. The outreach began in November 2019, was interrupted by the COVID-19 pandemic, and was completed in early 2021.

The County's Human Trafficking Program also offers a two-hour Human Trafficking for Law Enforcement course every other month,

doing so remotely over the past year due to COVID-19 restrictions. As of June 30, 2021, a total of 272 individuals attended trainings.

The program also hosted a variety of Zoom-based webinars, focusing on such topics as the exploitation of teens. These webinars are curated on the Sheriff's Office YouTube channel for transparency and to allow more community members to access the information.



GET HELP OR REPORT SUSPICIOUS ACTIVITY

If you or someone you know is in immediate danger call 911.

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

CORA COMMUNITY OVERCOMING RELATIONSHIP ABUSE

A SURVIVOR'S STORY

Maya's (not her real name) boyfriend fractured her hand in a fit of rage, one of numerous outbursts. Hospital staff who treated her reported the incident to the police who connected her with CORA, which assisted Maya in applying for a restraining order and provided her with legal representation.

With the support of CORA, the court granted Maya an order of protection against her boyfriend for a period of 5 years due to the severity of the abuse.

OVERCOMING RELATIONSHIP ABUSE

CORA – Community Overcoming Relationship Abuse – is the only domestic violence services agency in San Mateo County. CORA's free, trauma-informed, and bilingual services include: a 24-Hour Crisis Hotline, emergency shelter, supportive housing, legal services, mental health services, 24-hour law enforcement referral program, children's programming, LGBTQ+ specific

services, community education, and more.

The COVID-19 pandemic has impacted domestic violence survivors in extraordinarily difficult ways by confining them to spaces with their abusers. Many low-income survivors of domestic violence share a studio or one-bedroom apartment with their abuser and children. CORA has

seen an increase in the number of survivors seeking assistance and safety since the pandemic started. CORA provided services to 1,310 individuals during the 2020-21 fiscal year, and CORA estimates there are many who continue to endure abuse because they cannot reach out for support.

CORA's 24-hour Crisis Hotline can be reached at 1-800-300-1080.

HEALTH AND MENTAL HEALTH

FAIR OAKS COMMONS

Amenities include a community room with a kitchen, a technology lounge, fitness equipment and a picnic area.



Fair Oaks Commons opened in December 2020 as a new home for some of county's most vulnerable residents. Located on El Camino Real near transit in Redwood City, the new four-story affordable housing development includes 67 units.

Fair Oaks Commons provides supportive housing for veterans with very low incomes, clients of County Health's Behavioral Health and Recovery Services and individuals at

SUPPORTIVE HOUSING: FAIR OAKS COMMONS

risk of becoming homeless.

Supportive housing is an evidence-based model that enables individuals to live independently in affordable housing with a level of service that allows the person to maintain housing, obtain stability in both mental and physical health and participate in a supportive community.

Resident services include medication support and management, independent

living skills, job readiness programs, financial planning assistance, counseling and more.

On-site amenities include a community room with a kitchen, technology lounge, on-site laundry, fitness equipment, and a picnic area. Fair Oaks Commons is partially funded by the state's Mental Health Services Act Housing Program and Measure K.

MEASURE K SPOTLIGHT:

INTEGRATED MEDICATION ASSISTED TREATMENT: A PROGRESSIVE APPROACH TO TREATING SUBSTANCE USE DISORDERS

For people struggling with substance use and mental health issues, the forced isolation and economic insecurity caused by the COVID-19 pandemic have been especially rough.

Here in San Mateo County, a team of medical and mental health professionals offers a path toward treatment involving a combination of therapy and medication. Launched as a pilot

project in 2013, the "Integrated Medication Assisted Treatment" program is built on the foundation that 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 individuals end this harmful cycle and start living a life free of alcohol or opioid addiction.

The program works by embedding staff in the San Mateo Medical Center Emergency Department to help steer patients with alcohol, opioid and other addictions into care. Case managers receive referrals directly from medical providers in the emergency department every time an individual arrives with alcohol or opiate intoxication.

Case managers meet patients at their bedside to educate and connect them with treatment options and community resources. After a patient is discharged, case managers help to transport patients to their first clinic visit to reduce no-shows and then help navigate pharmacy and insurance issues.

A partnership with the county jail is strengthening to connect incarcerated individuals with the program while in custody, and after release.

Thanks to Measure K funding, the Integrated Medication Assisted Treatment program was able to respond to 2,133 referrals in the 2020-21 fiscal year. This includes 71 referrals where naloxone – the life-saving medication that reverses opioid overdoses – was used.



PERFORMANCE METRICS

76% reduction
in inpatient psychiatric
admissions
48% reduction
in emergency department
visits
145% increase
in follow up with outpatient
services
72% reduction
in jail incarceration

"Many lives in San Mateo County have been saved thanks to this funding."

Scott Gilman, director, San Mateo County Behavioral Health and Recover Services

CHALLENGE AWARD

In recognition of the County's unique approach to substance use treatment, the California State Association of Counties in 2019 recognized the Integrated Medication Assisted Treatment team with a prestigious Challenge Award.

HIGHLIGHTS

Staff in primary care clinics quickly pivoted to telehealth services to individuals in need (currently 70 percent of care is provided through telehealth)

Throughout the pandemic staff continue to be embedded in the emergency department and psychiatric emergency services 7 days a week.

Provided requests for information following several overdose deaths on the coastside.

Continued community prevention and awareness activities related to fentanyl deaths.

Distributed Narcan and fentanyl testing strips directly to high-risk individuals and community providers.

Developed strong partnership with Health Plan of San Mateo, addressing the needs of complex consumers with a variety of mental and physical health challenges.

Worked to expand services within the jail and arranged for services following release. In the first two weeks after release the risk of death from drug overdose is 12.7 times higher than the general population.

YOUTH AND EDUCATION

TURNING A PAGE DURING THE PANDEMIC: SUMMER LEARNING

As gateways to knowledge, libraries quickly rewrote the script on how to safely entice young learners to read during the pandemic. San Mateo County Libraries offered free books, live virtual events, prizes and a chance to win one of 13 \$1,000 college scholarships during the 2021 Summer Learning Challenge.

The result? A total of 81,493 youth registered for the 2021 Summer Learning Challenge, which is organized by all public libraries in

San Mateo County. San Mateo County Libraries alone gave away over 55,000 free books during the challenge.

Titles included “Shuri: Princess” by Nic Stone, “Camp” by Kayla Miller, “I Survived the Sinking of the Titanic” by Georgia Ball, “Twins” by Varian Johnson, “Fly Guy” books by Tedd Arnold, among many others.

In addition, San Mateo County Libraries helped to create craft kits for youth to put

together at home during virtual events. These included making a hovercraft, dissecting owl pellets and learning about plants and flowers.

Special live virtual shows included taiko drumming, magic, music, science, animals and more.

Recognizing the importance of early learning, the San Mateo County Board of Supervisors provides funding for the Summer Learning Challenge from Measure K.



THE BIG LIFT: ENGAGING STUDENTS AND FAMILIES

For the 2020-21 school year many public-school students had to learn in front of screens at home and in other settings. These children were affected by the sudden loss of ties to friends and extended family, economic hardship and, in some cases, grief from illness or death in the family.

Children in areas of San Mateo County with low median incomes and higher rates of income inequality faced especially

stark challenges.

The positive side to the story is that an initiative called The Big Lift helped to fill the education gap for students who were already most at-risk of falling behind. Launched by the County of San Mateo, the San Mateo County Office of Education, and the Silicon Valley Community Foundation, The Big Lift targets students to achieve reading proficiency by third grade.

During the 2020-21 school year The Big Lift made it possible that:

- 919 students enrolled in 90 high-quality preschool classrooms
- 976 students in K-third grades enrolled in the five-week “Inspiring Summers” program (a separate initiative than the Summer Learning Challenge, which is open to all school-age youth).

The Big Lift serves nearly two-thirds of all preschool through third grade students with lower incomes in seven school districts: La Honda-Pescadero, Cabrillo, Ravenswood, Redwood City, San Bruno Park, South San Francisco and Jefferson Elementary.

One parent reflected on the value of such programs during the pandemic: “Inspiring Summers gave my daughter her light back.”



PARTICIPANTS RECEIVE HELP WITH:

- Pursuing educational opportunities
- Obtaining and maintaining employment
- Money management
- Performing daily chores
- Locating and renting housing

DAYBREAK: A NEW BEGINNING FOR HOMELESS YOUTHS

Daybreak is a housing and independent living skills training program for homeless youth ages 16 to 21.

The program, operated by local nonprofit StarVista with financial assistance from the Measure K sales tax, provides homeless youth the skills and resources they need to live on their own.

The goal is for all youth in the program to maintain self-sufficiency and overall

health and wellness for the long term.

During the 2020-21 fiscal year, 14 of 20 (71%) of clients leaving the shelter program moved into permanent housing, which is below the target. In addition to the ongoing challenges of locating affordable housing options for people experiencing homelessness, COVID-19 created additional challenges for people experiencing homelessness and for the

programs serving them.

The shelter program continued to provide safe shelter and housing-focused case management, while implementing new protocols related to COVID-19. COVID-19 likely had an impact on exits to permanent housing and other related outcomes due to impacts on employment and housing availability.

HOUSING AND HOMELESSNESS



“I HAVE MY STABILITY”: INVESTING IN THE INDIVIDUAL

“It has been quite a journey,” said Odessa, a graduate of the Housing and Opportunities to Maximize Employment (HOME) program.

Operated by the Human Services Agency, HOME provides intensive services that help people experiencing homelessness or who are at-risk of becoming homeless. This is accomplished by paying trainees \$15 an hour to learn hands-on job skills

that include working in a manufacturing facility or in an industrial catering kitchen.

The goal is to immediately increase a client’s income, a step that can prevent an individual from becoming homeless or allow a person to find housing. This is part of the County’s “housing first” principle, which focuses on a client’s access to safe, secure housing that they

can use as a starting place to address other issues.

Odessa, a single mother of two who found her family homeless, found paid job training, a job developer and a job coach through the HOME program. “I have my kids. I have my stability. I have my housing. I have my job.... The HOME program changed the trajectory of my life forever.”

93%
clients that
participated in
the training program
and completed an
updated resume.

AFFORDABLE HOUSING OPENS IN DOWNTOWN REDWOOD CITY

Opened in April 2021, Arroyo Green brings 117 much-needed apartments for seniors and veterans with low incomes to downtown Redwood City.

Residents enjoy onsite amenities such as a rooftop courtyard with community gardening planters, barbecue and tables and seating.

Indoors, residents may use a computer lab, game room and library, fitness room and two laundry rooms. Public benefits include a

creekside trail that is open to the public and connects with a network of bay trails, as well as a ground-floor child care center that is operated by Foot Steps, a nonprofit child care provider.

Arroyo Green is an ideal location for seniors in a walkable, safe, transit-friendly neighborhood located within a half-mile from a medical center, grocery stores, multiple bus lines, a Caltrain station and a variety of retail options.

Built on a city-owned parcel, the building includes a mix of studio and one- and two-bedroom apartments along with 83 parking spaces and is operated by MidPen Housing, a nonprofit organization.

The project involved a variety of partners and investors that included a total of \$5 million in County Measure K funds along with contributions from the County Human Services Agency and the County Housing Authority.

“
It’s stability. I don’t have to think about, ‘Where will I be next year?’ anymore. I feel like I can take care of myself now and be independent. This is such a blessing.”

Helen, an Arroyo Green resident



1,060
AFFORDABLE
HOUSING UNITS
created with
Measure K funds
in the 2020-21
fiscal year.

More than 25 percent of the new affordable housing units will provide housing affordable to homeless households (125 units) and extremely low income households (148 units), with incomes of less than 30 percent of area median, approximately \$38,400 for individuals and \$54,800 for a family of four.

In the 2020-21 fiscal year, Measure K funds leveraged over \$596 million in additional funding sources for affordable housing. (Measure K funds, and other funding

MEASURE K AND AFFORDABLE HOUSING

sources, are often used to kick-start a development that makes further investment possible by state, federal and other sources. This is what is meant by leveraging.)

Geneva Commons (six units, Daly City), Gateway Family (139 units, Menlo Park) and Bayshore Affordable (79 units, Millbrae) started construction in the 2020-21 fiscal year with the help of Measure K funds.

Arroyo Green, Montara, and Fair Oaks

Commons, all of which were funded with Measure K, completed construction in FY 2020-21.

Fair Oaks Commons is located in North Fair Oaks and includes 67 units of affordable housing, 33 of which will serve formerly homeless tenants with supportive services. In total, the three completed projects have created new homes for 252 households.



MONTARA

Located in the Bay Meadows master planned site in the City of San Mateo. Includes 68 units of affordable housing, 16 of which will serve formerly homeless tenants with supportive services.

PARKS AND ENVIRONMENT

REDUCING FUELS KEY TO REDUCING FIRE RISK

Years of fire suppression and deferred management have contributed to unhealthy forest conditions of overgrown and dense vegetation, reduced plant diversity, lower resiliency against pests or disease, and competition for resources for native plants. Fires that start in conditions like this could burn hotter and spread more quickly, making them difficult to control.

During the 2020-21 fiscal year, San Mateo County Parks developed its Wildfire Fuel Management Program. This identifies fuel reduction projects in parks near private dwellings (often referred to as the wildland urban interface), along critical access routes, or in other high priority areas of the parks, to provide residents with evacuation routes, first responders easy access to strategic areas to fight a fire, and create conditions that

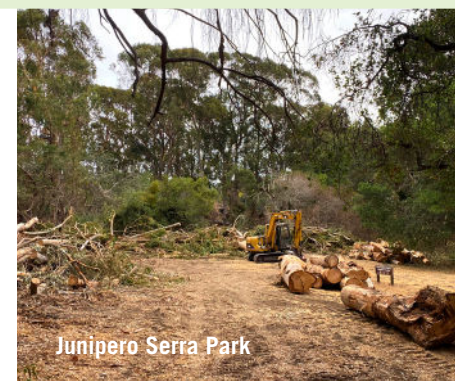
may reduce fire severity.

Three Measure K funded park projects representing 24 treatment acres were conducted in the 2020-21 fiscal year: (combined Measure K funding totals approximately \$140,000). These are at:

- Junipero Serra Park
- Edgewood Park and Natural Preserve
- San Pedro Valley Park

32 HIGH-PRIORITY FIRE PREPAREDNESS PROJECTS TO BE COMPLETED IN FIVE YEARS

Projects are funded through grants, department budget and Measure K.



Junipero Serra Park



COYOTE POINT RENEWAL

When the Eastern Promenade Rejuvenation Project at Coyote Point Recreation Area is complete in spring 2022, the popular beach area will once again be open for water play and, thanks to its new design, be more resilient to erosion and sea level rise.

The design will stabilize the reclaimed shoreline while the combination of a raised beach with more the 10 tons of sand and a concrete wall will protect new restrooms, beach showers, and

a parking area against storms and high tides. A second parking area has been added up the hill to accommodate peak beach and park use.

Completion of the project also rejoins the eastern and western promenades, providing a continuous pedestrian and bicycle pathway that connects to the San Francisco Bay Trail.

Work on the long-planned project at one of the County's most popular parks began in spring 2021.

\$1.3 MILLION MEASURE K FUNDS

Funding for Coyote Point is through a variety of sources, including \$1.3 Million of Measure K funds.

MEMORIAL PARK: PREPARING FOR A SECOND CENTURY

Campers returning to family camp areas in Memorial County Park in May 2021 were the first to experience facility enhancements at the historic campgrounds, including new accessible restroom-shower buildings with water fountains, renovated camp sites, and repaved roads throughout the park.

While not obvious to most visitors, upgrades were also made to critical infrastructure systems including a new

water line, waste water treatment plant and collection system. The demand on these systems peak during the summer when the campground holds more than 1,500 campers each day.

This is the first phase of improvements planned at Memorial Park that will continue leading up to Memorial's 100-year anniversary in July 2024. By then all campsites will have been updated and a total of 15 restrooms and combination

restroom-shower buildings will be installed.

In all, Memorial Park is undergoing nearly \$4 million in improvements from a combination of Measure K funds and contributions from other sources.

Opened in 1924, San Mateo County's first park – named to honor residents who died in World War I – includes a multitude of hiking trails, picnic sites and secluded spots.

“

I've been to this park several times before and had the honor and pleasure of returning again. And it's even better than ever!”

Review on social media posted June 2, 2021



OLDER ADULTS AND VETERANS SERVICES

“

Measure K funds have allowed us to have the resources necessary to inform veterans of the services available to them and assist veterans in the complicated process of accessing these programs. Measure K has made it possible for our County to take care of those who put their lives on hold to protect this Country.”

Eduardo Kiryczun, the County's Veterans Services Manager

HELPING VETERANS RECEIVE THE BENEFITS THEY EARNED

In 1946, the County of San Mateo Veterans Services Office (CVSO) was established to help veterans who were returning from service access the state and federal benefits designed to help them reintegrate back into their civilian lives.

Since then, the CVSO has continued to support our veterans as they return from service and as they make their way through life.

The CVSO supports veterans and their families

in many ways, including answering questions, advising, educating individuals and groups on what benefits are available from federal, state, county, and local resources along with assisting persons in completing and filing benefit claims.

In the 2020-21 fiscal year the CVSO was able to help local veterans receive over \$2,673,000 in retroactive Service Connection Award and an additional \$3,392,200 in on-going

annual compensation from the Veterans Administration. Additionally, the VSO was able to help defer over \$811,200 in college tuition for the children of local disabled veterans.

“We would not have been able to accomplish this without the support of the County of San Mateo Board of Supervisors and the funding made available to us through Measure K,” said Eduardo Kiryczun, the County's Veterans Services Manager.

Ken Wyrsh (Veteran) & Ollie (Dog he rescued from Iraq)



13,240 VISITS
IN 2021-21

26 percent increase
over the prior fiscal
year. Tele-visits
comprised
69 percent of total
visits.

MULTI-DISCIPLINARY APPROACH

Measure K allowed
staff to care for
seniors, the fastest-
growing demographic
in San Mateo County.



IN A PANDEMIC, CONNECTING OLDER ADULTS WITH CARE

The Ron Robinson Senior Care Center, located at the County-run San Mateo Medical Center, provides high-quality health care for approximately 2,500 older adults. Seniors, family members and caregivers can visit the outpatient clinic or medical professionals travel to patient's homes to help with a variety of challenges.

The need for comprehensive care for the center's patients – who are among

the most frail and vulnerable seniors in the county – did not end with the March 2020 lockdown orders due to the coronavirus.

To keep patient's safe in an uncertain time, the staff of doctors, nurses, pharmacists, social workers and others on care teams set up tele-visits, which were integral to maintaining access during the height of the pandemic.

The center's care teams regularly connect with partners from the County's Aging and Adult Services and other case managers to ensure coordination. These multi-disciplinary partner meetings include primary care providers, allowing for improved communication and identification of key issues requiring intervention.

OMBUDSMAN SERVICES

Ombudsman Services is a local nonprofit organization that advocates for the frail and vulnerable residents in the long-term care facilities in San Mateo County. The County provides Ombudsman Services with Measure K funds to fulfill its mission, which also includes enriching the lives of residents in more than 440 facilities.

As the pandemic's safety restrictions

limited indoor and in-person visits, Ombudsman Services adapted in creative ways. These include:

- Launching an inter-generational pen-pal exchange where older adults received greeting cards from children, helping to bring joy to the socially isolated residents.
- Created a pilot program, Music and Me, making available 50 iPods; this year's goal is to place 100 iPods with residents.

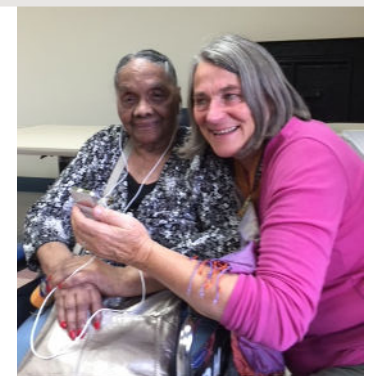
- Provided tablets at facilities to help residents communicate with their families and doctors, play games, sing songs, attend religious services, and learn to use Zoom.

During the 2020-21 fiscal year, Ombudsman Services served 6,990 clients (excluding clients with developmental disabilities), exceeding the target of 6,000.

“

Covid-19 definitely changed the way we run our program. The virus has really made us become very creative with contacting the residents in our 444 facilities and, as of now, we are back to doing indoor visits to facilities along with all of our other options for communication.”

Bernie Mellott, Executive
Director of Ombudsman Services
of San Mateo County



COMMUNITY SERVICES



GREENLIGHT FOR ROAD, SIDEWALK IMPROVEMENTS IN NORTH FAIR OAKS

A busy stretch of Middlefield Road that serves as the main thoroughfare for North Fair Oaks is undergoing major safety improvements. The \$21 million project, funded in part by Measure K, involves placing utilities underground, reconfiguring travel lanes, adding bike lanes and expanding sidewalks.

Once completed, the work will provide pedestrian and Americans

with Disabilities Act enhancements from Douglas Avenue to Sixth Avenue. Improvements will also be made at the Fair Oaks Clinic/ Redwood Junction driveway at the railroad crossing including the installation of traffic signals.

In addition, the County plans to add an innovation layer of "Smart City" technologies – SMC Public WiFi, connected street lights, digital

signage – designed to make this section of unincorporated Middlefield Road the most connected, data-driven corridor in San Mateo County.

Planning for the Middlefield Road Improvement Project began nearly a decade ago. Construction began in May 2021 and is expected to be complete in 2022.

“

It's going to take a few years, maybe two or three years to recover financially because my husband was without a job for so many months last year.”

Maria, a Second Harvest client

BY THE NUMBERS: 44 MILLION POUNDS OF FOOD DISTRIBUTED IN SAN MATEO COUNTY

As the impact of the pandemic wore on, many San Mateo County residents visited a food bank or local pantry for the first time.

Second Harvest Food Bank, through a contract with San Mateo County, distributed 44 million pounds of food during the 2021-21 fiscal year, far exceeding the target of 16 million pounds.

What does 44 million pounds of food look like?

Assuming one pound per meal, that's enough to provide every resident of San Mateo County with breakfast, lunch and dinner for about 19 days.

Throughout the fiscal year, approximately 125,000 San Mateo County residents each month

received food from Second Harvest or from a network of food pantries in neighborhoods across the county.

Support from the County of San Mateo's Measure K as well as individual and corporate donations helped many people receive the food they need.



TECHNOLOGY AND HISTORY BLEND AS BRISBANE WELCOMES NEW LIBRARY

After years of planning, the Brisbane community's vision for a new library came to life.

The new library features a children's area, teen space, 3D printers, GoPro cameras and, of course, plenty of books for sharing. A history room and a mural that captures historical and present-day scenes of Brisbane tie the past with the new features.

Down to its design, the new Brisbane

Library was made for the community. The 7,670-square-foot layout is meant to echo the city itself, with a connected community feel and commitment to sustainability, designed to be a Zero Net Energy building.

The County supported Brisbane's efforts to build a new library with a contribution of Measure K funds and a low-interest loan. "Completing construction and opening the new Brisbane Library during the pandemic

was bittersweet," said Brisbane Mayor Karen Cunningham, who represents the city on the Library JPA Governing Board. "Now, we are thrilled to give the new library and our community the full celebration they deserve. This library will impact Brisbane for years to come with its innovative features, incredible library staff, and inspiring designs."





Measure K Oversight Board Performance Sub Committee

Minutes

January 12, 2022

2 PM

Virtual Meeting

Attendees:

Michael Kovalich, Chair
David Burow, Member
Robert Grassilli, Member
Ken Chin, Member
Robert Manchia, Staff
Heather Ledesma, Staff

Current Measure K Performance Reporting:

The Committee reviewed the progress that has been made over the past few years in reporting and making the Measure K information available to the public.

- **Measure K Website:**

No changes recommended for the Measure K website.

- **Measure K Performance Report:**

The Committee felt the performance report captured the necessary information, but had the following recommendations:

- Better explain the work completed/ future work related to the funding for North Fair Oaks
- Better explain when funding has been “re-allocated”.

Future Measure K Report:

The Committee recommended staff create a new report that shows Measure K funding that has been spent or committed in totality since the inception of the Measure. Possible categories of initiatives include:

- Capital/Infrastructure
- One-Time Programs/Initiatives
- On-going Programs/Initiatives