



San Mateo County Measure K Oversight Committee

FY 2024-25 PERFORMANCE

REPORT

Prepared by:

COUNTY EXECUTIVE'S OFFICE



www.smcmeasurek.org



FY 2024-25 Measure K Performance Report Definitions

Support & FAA:

<u>Category</u>	Priority area Measure K funding is grouped into.
<u>Project/Initiative Name</u>	Name of each Measure K initiative.
<u>FY 2024-25 Budget</u>	Amount of Measure K funding that is budgeted for each initiative, inclusive of any Appropriation Transfer Requests that are executed during the year.
<u>FY 2024-25 Actuals</u>	Amount of Measure K funding that was actually spent towards that initiative in the fiscal year.
<u>Comments</u>	Description of any variance of greater than -10% that may exist between the budget to actuals values for each initiative.

Services Only:

<u>Category</u>	Priority area the Measure K funding is grouped into.
<u>Project/Initiative Name</u>	Name of each Measure K initiative.
<u>Performance Measure Description</u>	Performance measure identified by either contractor or department.
<u>FY 2024-25 Target</u>	Performance measure goal established (either quantitative or qualitative outcome) that would signify success for that initiative.
<u>FY 2024-25 Mid-Year and Year End Performance Actuals</u>	Actual outcome of the initiative at the mid-year time, and at the end of year as reported by department.
<u>Target Status</u>	Performance target outcome, as symbolized by a green (on-track, or met), red (not on-track, or not met), or yellow circle (under development)..
<u>Program Status</u>	Indicates whether the program remains in progress or has completed (ended).
<u>FY 2024-25 Budget</u>	Amount of Measure K funding that is budgeted for each initiative, inclusive of any Appropriation Transfer Requests that are executed during the year.
<u>FY 2024-25 Actuals</u>	Amount of Measure K funding that was actually spent towards that initiative in the fiscal year.
<u>Comments</u>	Description of any variance of greater than - 10% that may exist between the budget to actuals values for each initiative, as well as any explanations related to difficulties in meeting performance targets.

Capital Projects:

<u>Category</u>	Priority area the Measure K funding is grouped into.
<u>Project Name</u>	Name of each Measure K initiative.
<u>Capital Project Type</u>	Type of capital project being constructed.
<u>Start Date</u>	Date when the project is approved to begin construction.
<u>Initial Completion Date</u>	Estimated date of project completion, determined at the beginning of the project.
<u>Revised/Final Completion Date</u>	New date of project completion, adjusted throughout the project as necessary.
<u>Status</u>	Stage of the construction life cycle the project is currently in.
<u>Total Allocation</u>	Cumulative amount of Measure K funding to date budgeted for each project.
<u>FY 2024-25 Actuals</u>	Amount of Measure K funding that has actually been spent towards the project in the current fiscal year.
<u>Total Actuals to Date</u>	Amount of Measure K funding that has actually been spent towards that project, since the start, up to the current date.
<u>Percent Spent</u>	Amount of the allocated Measure K funds spent on the project since the project start.
<u>Comments</u>	Description of any major delays or challenges in project completion.

FY 2024-25 Measure K Support, Federal Aviation Administration (FAA), and District Specific Initiatives

Category	Project/Initiative Name	FY 2024-25 Budget	FY 2024-25 Actuals	Comments
Measure K Support	Measure K Admin Assistant	544,578	64,879	
	Measure A Outreach Coordinator	240,072	211,209	
	Measure K Oversight Committee	15,000	303	
	Data & Evaluation	1,725,000	343,436	
	Atherton Bayfront Canal Loan	-	-17,498	Interest and Principal Repayment
Measure K Support Totals		2,524,650	602,329	

FAA	Agriculture/Weights and Measures Measure K Airport (FAA Ruling)	153,633	0	
FAA	County Attorney's Office Measure K Airport (FAA Ruling)	118,908	39,294	
FAA	County Health Measure K Airport (FAA Ruling)	69,025	15,095	
FAA	Sheriff's Office Measure K Airport (FAA Ruling)	1,900,059	1,900,059	
FAA	Dept of Pulbic Works MCO Airport Sup	244,602	228,245	
FAA Totals		2,486,227	2,182,694	

District-Specific	Programs and Services Dist 1	2,192,500	698,879	Budgeted values includes rollover funds.
District-Specific	Programs and Services Dist 2	1,997,485	951,187	Budgeted values includes rollover funds.
District-Specific	Programs and Services Dist 3	1,552,935	597,494	Budgeted values includes rollover funds.
District-Specific	Programs and Services Dist 4	1,741,962	735,021	Budgeted values includes rollover funds.
District-Specific	Programs and Services Dist 5	1,686,936	762,829	Budgeted values includes rollover funds.
District-Specific	Measure A Loans and Grants	3,164,902	516,957	Budgeted values includes rollover funds.
District-Specific Totals		12,336,720	4,262,368	

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Other	Fleet Electrification	Percent of infrastructure plan completed	50%	75%	100%		In Progress	\$5,000,000	\$0	-100%	Project had three funding sources that needed to be spent before funding with Measure K.	The remainder of this project will be funded only by a CEC grant and Measure K. This will result a greater spend down of Measure K in FY2025-26
Other	Fleet Electrification	Percent of department plan completed	25%	40%	45%							
Other Services TOTAL								\$5,000,000	\$0	-91%		

Children, Families, and Seniors	Students With Amazing Goals	Percent of students who have plans to pursue college, trade school, or have a living wage job within one year of graduating	75%	N/A	88%		In Progress	\$250,000	\$229,163	-8%		Out of the 31 graduates we have 27 with confirmed plans for either trade, college, or work. All of these students have now been connected with other LIP programs (College Initiative & GAP) to help them with applications, fee's, transportation and other support needed to be successful.
Children, Families, and Seniors	Guaranteed Income Domestic Violence Piort	Evaluation being conducted by Gardner Center	N/A	N/A	N/A			\$348,000	\$158,990	-54%	Project started mid-year.	
Children, Families, and Seniors	Labor Standards	Percent of completed amendments to the SMC Minimum Wage Ordinance	100%	N/A	100%		In Progress	\$246,791	\$156,677	-37%	Expenses were lower than anticipated due to the timing of the hiring of the OLSE civil attorney.	
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	100%	100%		In Progress	\$465,025	\$220,836	-53%	Measure K Allocation was not fully utilized due to fewer program participants than expected.	In FY2024–25, intentional efforts were made to increase program participation by broadening access and reducing barriers. One key change was the adjustment of minimum qualifications, expanding the eligible age range from 18–24 to 18–27. This change was implemented to widen the pool of eligible candidates and create more opportunities for current and former foster youth. It also resulted in an increase in pay to align with the new job classification, further supporting participants' financial stability. These updates reflect the ongoing commitment to making the program more accessible.
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	100%							
Children, Families, and Seniors	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	100%	100%							
Children, Families, and Seniors	DA Domestic Violence	Number of children receiving mental health treatment	100	75	100		In Progress	\$252,146	\$226,860	-10%		
Children, Families, and Seniors	DA Domestic Violence	Number of adults receiving case management support	120	61	120							
Children, Families, and Seniors	District Attorney Elder Abuse	Number of personnel trained in Elder Abuse Awareness	50	1,176	2,147		In Progress	\$1,218,077	\$1,179,841	-3%		
Children, Families, and Seniors	District Attorney Elder Abuse	Number of consultations with attorneys, law enforcement, and social services partners, as well as the general public.	50	76	284							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	District Attorney Gun Violence	Number of civil orders with firearm findings (prohibitions from possessing firearms) reviewed by the Gun Violence Prevention Program (GVPP)	25	43	118		In Progress	\$855,000	\$3,159	-100%	The superior court had funding to pay for the 2 law enforcement officer's salary and benefits and therefore we did not spend the majority of the Measure K funds for DAOGV.	
Children, Families, and Seniors	District Attorney Gun Violence	Number of firearms voluntarily turned in and/or seized by GVPP Law Enforcement Team Members or outside agency law enforcement agencies.	50	115	290							
Children, Families, and Seniors	School Safety	Number of hours per week school resource officers are on their assigned campuses	40	50	40		In Progress	\$697,151	\$697,151	0%		Two Measure K-funded School Resource Officers (SROs) supported safe, positive school environments by partnering with students, parents, and staff. They addressed safety concerns, mentored youth, and actively participated in youth and adult programs, helping build trust and strong relationships between law enforcement and the community.
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who report that the program gave them access to positive adult role models: Law Program	80%	97%	91%		In Progress	\$250,000	\$250,000	0%		
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who report that they are less likely to break the law after being in FLY: Law Program	80%	88%	78%							
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who report that the program has given them more confidence to deal with negative peer pressure: Leadership Program	80%	N/A	100%							
Children, Families, and Seniors	FLY Intervention Services	Percentage of youth who do not sustain a new charge during program year: Leadership Program	80%	N/A	92%							
Children, Families, and Seniors	FLY Intervention Services	Percentage of eligible seniors who attain a GED or Diploma	80%	N/A	100%							
Children, Families, and Seniors	Direct Pay to Lib for Big Lift	Number of quality care instruction hours provided to each child participating in The Big Lift Inspiring Summers Program. that include literacy, math and STEAM	126	126	153		In Progress	\$1,088,012	\$979,981	-10%	Staffing expenditures were lower than budgeted due to being under staffed.	
Children, Families, and Seniors	Library Raising a Reader	Number of events at each preschool in the School year that provide family engagement that supports reading at home and early literacy and language skills.	1	2	3		In Progress	\$100,000	\$100,000	0%		
Children, Families, and Seniors	Library Summer Reading Progrms	Program not active in FY 2024-25. Remained budgeted to process invoice from prior year	N/A	N/A	N/A		Complete	\$388,289	\$388,289	0%		Not applicable - only added to the budget because claim for prior year was not processed in time for FY 2023-24. Program closed out last FY and was not funded this year.
Children, Families, and Seniors	Parks Department Ops and Maint	Number of persons visiting parks annually	2,600,000	1,243,653	2,789,801		In Progress	\$3,679,493	\$3,008,746	-18%	In some accounts, budget roll-over occurred because given the size and complexity of projects performed by the Parks Department, projects were planned and budgeted for in FY 2024-25, but not implemented until FY 2025-26. Some examples include culvert replacements throughout the County's park system, which require permits and can only occur at certain times of the year. In addition, PRKOP is the Department's primary source of funding for emergency repairs, which is not always fully exhausted in a fiscal year.	This is the primary funding source for essential park operations (other than staffing costs) including maintenance and repair of fire roads, service roads, and trails; mitigation of hazard trees near high-use visitor serving areas; operation of water and wastewater treatment plants at Memorial Park; maintenance of ten playgrounds to ensure compliance with California playground safety regulations; deferred maintenance for restrooms, visitor centers, picnic sites, and campsites; and emergency repair of water and sewer lines, bridges, and visitor facilities.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Parks Visitor Services	Percent of projects completed	75%	90%	100%		In Progress	\$200,000	\$155,311	-22%	The Visitor Service's budget is structured so that half of the funding is allocated to the Interpretive Division and half of the funding is allocated to the Volunteer Program. The Interpretive Division utilized their full allotted budget while the Volunteer Program did not use their full budget due to a shorter planting season in FY 2023-24 resulting in less plants available to purchase in FY 2024-25. In addition materials for some projects were provided by scout groups instead of the department; some Park Districts provided materials for projects in their parks; there were less Community Stewardship events this summer resulting in less materials needed and fewer snacks purchased; and the anticipated purchase of replacement tools was not needed. Additionally, there was a large order of promotional products that took 13 months to complete, the purchase will be included in FY 2025-26.	In FY 2024-25, the Interpretive Division successfully offered self-guided, virtual, and in-person programs, including the popular Take A Hike Challenge and programming in Title 1 classrooms. Major projects conducted include renovation of the Memorial Park Visitor Center. Another project has been creating content for the "San Mateo County Parks" app which is free to download in the app stores and usable online featuring ten self-guided tours of nine of our parks.
Children, Families, and Seniors	Ravenswood Health Network	Number of newly hired and trained paraprofessional staff	12	0	24		Ongoing	\$250,000	\$250,000	0%		Ravenswood Health Network successfully onboarded and trained a total of 24 staff (2 Dental Assistants, 14 Medical Assistants, and 8 Front Office staff).
Children, Families, and Seniors	CareGivers Support Analysis	Number of hours of counseling	90	12	107.5		In Progress	\$100,000	\$100,000	0%		
Children, Families, and Seniors	CareGivers Support Analysis	Number of Hours of Information and Assistance	60	10	81							
Children, Families, and Seniors	CareGivers Support Analysis	Number of activities to outreach to caregivers	20	8	27							
Children, Families, and Seniors	CareGivers Support Analysis	Number of hours of respite care	775	0	791.5							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Number of monthly consultations/case updates held with the District Attorney's Office Deputies and/or Investigator on financial abuse cases	70	33	101		In Progress	\$897,866	\$897,866	0%		The target was not achieved in FY 2025 due to a significant increase in referral volume. The limitation of having only four EDAPT workers necessitated the reallocation of certain financial abuse cases to Adult Protective Services (APS) workers, instead of managing them exclusively through EDAPT personnel.
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Number of EDAPT trainings and/or informational events performed on an annual basis	50	21	65							
Children, Families, and Seniors	AAS Elder Depend Adult Protect	Percent of financial abuse cases assigned to EDAPT	92%	97%	88%							
Children, Families, and Seniors	AAS Friendship Line	Number of combined inbound/outbound calls	945	326	2298		In Progress	\$250,000	\$250,000	0%		
Children, Families, and Seniors	Master Plan on Aging Developmt	Number of community members participating in the development of the needs assessment	N/A	N/A	0		In Progress	\$500,000	\$0	-100%	Contract was approved on 5/20/2025	This contract was approved by the BOS on 5/20 and work commenced June 1. Other than initiation of the project, no other actuals have been delivered in this last one month of the fiscal year.
Children, Families, and Seniors	Olympics promo-disabled popula	Number of athletes trained	255	262	302		In Progress	\$250,000	\$166,128	-34%	Ramp up of program delayed full utilization of FY24-25 funds but performance measures were met.	A request to rollover remaining FY2425 funds to FY2526 was submitted in July and approved.
Children, Families, and Seniors	Olympics promo-disabled popula	Number of coaches enrolled	134	123	145							
Children, Families, and Seniors	Taxi Voucher - Elderly 70+	Number of new riders	220	84	809		In Progress	\$600,000	\$535,352	-11%	Ramp up of program delayed full utilization of FY24-25 funds but performance measures were met.	A rollover of remaining FY24-25 funds to FY25-26 is being requested.
Children, Families, and Seniors	Taxi Voucher - Elderly 70+	Number of rides provided	6,860	1,176	7997							
Children, Families, and Seniors	CoastPride, Inc.	Number of SOGIE trainings per fiscal year. English Trainings	4	N/A	5		In Progress	\$250,000	\$118,228	-53%	The contract was finalized in December 2024, meaning our first fiscal year (FY24-25) was truncated into 6 months instead of 12. We anticipate in following years this variance would not recur. We intend to utilize rollover funds to build program sustainability and infrastructure.	As we develop our training program, we will continue to work with the Latine & Spanish-speaking community here on the Coastside. We did not facilitate any AGIE/SOGIE trainings in Spanish, we do not currently have any facilitators providing Spanish language training - we will be working to build this capacity in FY25-26. By continuing to nurture trust in this community through volunteering in local programming, ongoing partnerships, and building new relationships, we believe we will be able to meet the educational needs for AGIE/SOGIE training in this community.
Children, Families, and Seniors	CoastPride, Inc.	Number of Sexual Orientation, Gender Identity, and Expression (SOGIE) trainings conducted in Spanish per fiscal year.	2	N/A	0							
Children, Families, and Seniors	Daly City Youth Health Center	Number of new clients receiving pro-bono mental health services	40	51	51		In Progress	\$250,000	\$242,905	-3%		Groups in FY24-25 were a bit short of the original goal of 100 as we were not awarded the contract until late in the year. In FY25-26, we expect to meet and potentially exceed the expected number of groups we provide.
Children, Families, and Seniors	Daly City Youth Health Center	Number of Social Emotional Skills Building group sessions	100	87	87							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Meas K Imat Program	Number of days between client request for OUD services and date of MAT initial appointment	5	4.79	0		In Progress	\$1,712,835	\$788,159	-54%	The IMAT team is split between two units. One team (3 FTE) did not code their time to the KIMAT code during FY 24-25. Once adjusted for Medi-Cal Patient Care Revenue, an additional \$340,464 would have been billed to Measure K for these staff. There were additional vacancy and savings related to other personnel actions totaling at least \$96,000.	We continue to experience challenges with obtaining data in a timely manner from the contracted provider running the MAT clinic. As this contracted provider is no longer funded by Measure K, we are proposing to change the performance measures for FY25-26 to these two measures that focus on the work of the IMAT case managers, who are funded by Measure K: - # and % of IMAT referrals contacted within 24 hours - Average Length of Time (retention) engaged in IMAT case management services
Children, Families, and Seniors	BHRS and Police Pilot Program	Percent of co-response calls which are mental health related during the CWCRT clinician's shift	100%	N/A	0%		In Progress	\$500,000	\$0	-100%	The Pacifica CWCRT site did not have a clinician in place for FY24-25.	The Pacifica CWCRT site did not have a clinician in place for FY24-25.
Children, Families, and Seniors	BHRS and Police Pilot Program	Percent of follow-up support post a crisis evaluation for continuous stabilization of the crisis episode	80%	N/A	0%							
Children, Families, and Seniors	PES Case Management	Percent of Transition Age Youth at PES who are served while at PES	75%	70%	70%		In Progress	\$382,713	\$374,785	-2%		There has been a lot of staff turn over at PES as well as location change that may make it difficult for PES staff to ensure that they are calling the on-call clinicians.
Children, Families, and Seniors	Penninsula Family Service Peer	Percent of clients served that are new unduplicated clients	25%	n/a	23%		In Progress	\$443,920	\$198,733	-55%	The variance reflects the delayed receipt of Measure K funds and the resulting compressed timeline for ramping up services. Funds were not available until mid-year, which impacted hiring, volunteer onboarding, and program expansion timelines. Once funds were received, participation and service minutes accelerated, but some planned costs could not be incurred before the fiscal close.	The program operated multiple peer support groups and one-on-one counseling sessions led by over 100 trained volunteer counselors. In FY24-25, we served 532 unduplicated older adults and adults with disabilities through peer counseling. This included 98 unduplicated participants in one-on-one sessions and 265 in group counseling. Clients engaged in over 6,120 minutes of one-on-one support and 12,450 minutes of group counseling.
Children, Families, and Seniors	Pre To Three	Number of clients waiting for assessment at the Pre-to-3 and Partners Program	0	0	0		In Progress	\$1,327,073	\$1,310,516	-1%		There were 0 clients waiting for assessment at the Pre-to-3 and Partners Program. The FY 24-25 target was met.
Children, Families, and Seniors	Pre To Three	Number of referrals from WIC to home visiting programs for identified high risk parent per month (PRETH)	32	47	48							
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of students that receive timely outpatient behavioral health services	90%	93%	92%		In Progress	\$886,384	\$871,173	-2%		
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of transitional age youth who receive at least 1 clinical follow up within 7 days after leaving PES	70%	78%	75%							
Children, Families, and Seniors	Youth Outpatient Case Mgmt	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	3%	4.5%							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Youth School-Transition Age	Percentage of special population individuals served out of total individuals served. (The United for Youth (U4Y) special population includes Black/African American, Pacific Islander, and Latine youth and families; LGBTQ+ youth and families; youth in foster care; and youth involved in the justice system.)	n/a	n/a	0%		In Progress	\$500,000	\$0	-100%	The term for this Measure K funding began February 25, 2025. San Mateo County Office of Education (SMCOE) United for Youth grantees experienced delays such as needing to go through City Hall, needing to wait for School Board approval, etc., with the final grantee contract finalized in August 2025. Efforts in FY 24-25 focused on planning and infrastructure-building. Grantees have not invoiced SMCOE for anything as of August 25, 2025.	
Children, Families, and Seniors	Home Visit Expansion	Percent of babies born in Nurse Family Partnership at a healthy weight	93%	93%	91%		In Progress	\$1,511,101	\$1,511,101	0%		There were 7 babies this fiscal year born small for gestational age. Nurse Family Partnership (NFP) has seen an increase of referrals with higher medical risk. Additionally, NFP had a waitlist in their program for most of this fiscal year and needed to prioritize cases for higher risk clients.
Children, Families, and Seniors	Home Visit Expansion	Percent of children in NFP assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6,12,18,24 months	97%	97%	95%							Nurse Family Partnership (NFP) currently has a few children with special needs enrolled. Those already connected to Early Intervention services through GGRC are not assessed by the nurse at these time frames. Additionally, NFP is aware of barriers causing some staff to miss the data collection window for the ASQ screening to be captured accurately. They are currently working on an improvement project aimed at addressing those barriers and improving data collection and entry processes.
Children, Families, and Seniors	Redirected Measure K to SMMC-Senior Care	Number of home visits provided by the Ron Robinson Senior Care Clinic team.	131	97	272		In Progress	\$1,292,084	\$1,255,310	-3%		RRSCC continued its efforts to maintain home visits through Nurse Practitioner and Physician visit including the use of per diem and locum team members.
Children, Families, and Seniors	Redirected Measure K to SMMC-Coastside	Percentage improvement in completed initial primary care visits at the Sequoia Teen Wellness Center.	10%	7%	4%							Unfilled vacancies impacted the middle part of the year and reduced our ability to staff Thursday evenings and Saturdays successfully. Although this has now stabilized it was unable to meet target
Children, Families, and Seniors	Redirected Measure K to SMMC-Teen Clinics	Percent of Saturday and Thursday Clinics completed	100%	90%	96%							Teen clinic improvement in young adult engagement overall improved 4%. This included impacts of lost volume during new electronic health record implementation. With improved data availability this volume will be better tracked continue this improvement moving forward in addition to tracking of adult (non-IHA) patients seen / accepted from our internal pediatric sites.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Children, Families, and Seniors	Coastside Medical Services	Percent of Puente clinic patients that receive mammograms according to screening guidelines (under the Pescadero Health Services initiative)	100%	89%	88%		In Progress	\$580,616	\$372,042	-36%	Pescadero clinic had low clinic visits volume due to provider vacancies	Clinic support continues for these patients who experience significant challenges making appointments and arranging travel.
Children, Families, and Seniors	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.	100%	90%	71%							The target of 100% is aspirational and may need adjustment as there are some patients who decline to take medication or may have a high risk of medication interaction which we have seen.
Children, Families, and Seniors	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	\$2,180	\$3,015	\$2,199							The cost per visit exceeded the target by 0.8%; however, this variance is within the acceptable threshold and is considered as meeting the performance target.
Children, Families, and Seniors	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	300	64	180							Limited availability and no depth or backfill staffing in place for this small clinic has led to lower volumes.
Children, Families, and Seniors	Big Lift	Percent of students participating in the Big Lift's Inspiring Summers program who will maintain or improve their literacy levels as measured by their DIBELS assessments.	80%	N/A	0		In Progress	\$7,082,024	\$6,460,413	-9%		The beginning of the year DIBELS assessment window is utilized to measure progress towards the target end, October 31, 2025. Data will be available before December 30, 2025.
Children, Families, and Seniors	Emergency Financial Assistance	Number of households that receive financial assistance	848	470	979		Complete	\$1,000,000	\$937,262	-6%		\$500,000 was spent specifically on Seniors. In FY 2024-25 these funds are being moved into the housing and homelessness category to be combined as one initiative
Children, Families, and Seniors	Public Health Nurse Program	N/A	N/A	N/A	0		Complete	\$129,088	\$129,088	0%		For HSAPH, there was activity in the amount of \$129,088 from an MOU with Health Services. There is no current performance measure for the item, and it has since gone away.
Children, Families, and Seniors	HSA PEI-At Risk Child	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	92%	92%		In Progress	\$723,000	\$723,000	0%		9 of 10 scholars being served graduated or are on-track to graduate in 4 years.
Children, Families, and Seniors	HSA PEI-At Risk Child	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%	87%	88%							19/20 students have a post-secondary plan. Among them, 100% (19/19) are planning to go to matriculate to post-secondary.
Children, Families, and Seniors	At-Risk Foster Youth Services	Percent 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 as measured at the completion of each school year, and for those youth who completed at least three quarters of services of an academic year	85%	81%	90%		In Progress	\$964,554	\$854,359	-11%	The low high school youth population led to underutilization of contracted services.	
Children, Families, and Seniors	At-Risk Foster Youth Services	Percent of engaged youth with a post-secondary plan	90%	82%	95%							
Children, Families, and Seniors	Veterans Services	Number of monthly average in-person contacts at regional and outposting locations	1,350	1,752	288		In Progress	\$447,962	\$288,709	-36%	Fewer outreach activities resulted in lower spending on services and supplies.	Total veteran population in the County is decreasing while program eligibility continues to expand.
Children, Families, and Seniors	Age Friendly Resources	Number of cities with Action Plans completed and approved by AARP to maintain certification as Age-Friendly Communities	4	N/A	2		In Progress	\$437,500	\$250,000	-43%	Contractor has length of contract to meet goals and submit invoices for reimbursement. The contract spans across fiscal years and unspent funds were rolled forward into FY 2025-26.	Remaining two cities are in process of finalizing action plans for review.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments			
Children, Families, and Seniors	Build Up Capacity	Number of consultants hired to develop the strategic plan and provide technical assistance	2	N/A	2	●	In Progress	\$500,000	\$125,000	-75%	Contract executed mid-way through Q2,	Strategic Planning; Develop and implement a strategic plan (Build Up San Mateo County). Contract executed mid-way through Q2, not enough time to show results at the mid-year			
Children, Families, and Seniors	Poverty Prevention	No Performance Measures established	N/A	N/A	0	●	Complete	\$1,000,000	\$0	-100%	Funds allocated to this initiative were not expended, as the initiative did not move forward as planned. The unspent funds were returned to reserves.				
Children, Families, and Seniors	LGBTQ Support/Pride Center	Number of therapists hired to directly support clients	1	1	1	●	Complete	\$331,063	\$123,262	-63%	StarVista was financial sponsor and PRIDE Center now has a new sponsor. Remaining funds rolled forward to FY 2025-26 and are now managed by Behavioral Health and Recovery Services Unit.				
Children, Families, and Seniors	Measure K Child/Family/Senior	All initiatives now have their own codes with associated performance measures. This was a placeholder account while initiatives were being established.	N/A	N/A	N/A		Complete	\$5,950,000	\$2,976,553	-50%	This was a placeholder for all new Child , Families and Senior initiatives that resulted from the Notice of Funding Opportunity. All dollars have been allocated under their own code for FY 2025-26				
Children, Families, and Seniors	Second Harvest of Silicon Valley	Number of Food Distribution Sites Operated in San Mateo County Quarterly	100	266	266	●	In Progress								Will be listed as initiative NDSSH for FY 2025-26, at \$2,000,000
Children, Families, and Seniors	Friends For Youth	Number of volunteers doing 1:1 mentoring	30	36	40	●	In Progress							This project was allocated \$250K per year for three years, but due to when the contract was executed, Q1 of the FY would not be reimbursable. In short, they expended the maximum amount we expected them to this FY.	Will be listed as initiative NDSFY for FY 2025-26, at \$250,000
Children, Families, and Seniors	Autism Workforce Development (WINGS)	Number of students engaged in job training per year	0	N/A	0	●	In Progress							Contract was executed April 22, 2025. Vendor is having harder time than anticipated securing a rental space, which is gate keeping funds being drawn down.	Due to short length of contract term in FY 24/25, an annual goal was not set. Will be listed as NDSYA in FY 2025-26, at \$500,000
Children, Families, and Seniors	Supporting new and existing FCCH Providers (4Cs)	Number of existing Family Child Care Home (FCCH) providers supported (unduplicated)	85	N/A	70	●	In Progress							Contract executed in Q3 so actuals are low due to start date	Contract executed in Q3, no data available at mid-year - Will be listed as initiative NDSDC for FY 2025-26, at \$400,000
Children, Families, and Seniors	Early Childhood Educator Development Program (SMCOE)	Number of students enrolled in ECE classes	114	N/A	126	●	In Progress							Contract executed in Q3 so actuals are low due to start date	Contract executed in Q3, no data available at mid-year - Will be listed as initiative NDSET for FY 2025-26, at \$1,500,000
Children, Families, and Seniors	Build Up/BUGS	Percent of funds disbursed to childcare facilities and projects by the end of each fiscal year	100%	0%	0%	●	In Progress							Contract executed in Q3 so actuals are low due to start date	Contract executed mid-way through Q2, not enough time to show results at the mid-year. Will be listed as initiative NDSDC for FY 2025-26, at \$400,000
Children, Families, and Seniors Services TOTAL											\$41,087,767	\$29,864,948	-27%		

Emergency Preparedness	Wildland Urban Interface	Number of acres impacted by vegetation management activities that reduced wildfire risk.	680	624	560	●	In Progress	\$600,000	\$312,215	-48%	The WUI Fire Captain position was vacant 7 months out of this fiscal year.	Inclimate weather canceled several projects throughout the year and most project work suspended during high fire activity in the State
------------------------	--------------------------	--	-----	-----	-----	------------------------------------	-------------	-----------	-----------	------	--	--

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Emergency Preparedness	Natural Resource Management	Percent of planned habitat restoration projects completed	100%	90%	90%		In Progress	\$438,926	\$147,521	-66%	The Department spent much of FY 2024-25 planning and permitting projects including shrub management and grassland restoration at San Bruno Mountain, dune habitat restoration at Tunitas Beach, and invasive species removal along Valley View Trail at San Pedro Valley; these projects will be implemented in FY 2025-26. Limitations in contractor scheduling and staff capacity also caused unexpected project delays. Additionally, for some work in FY 2024-25, invoicing was not received until FY 2025-26. Invoices will be processed in FY 2025-26.	In FY 2024-25, the NRM Division utilized Measure K NATRS funds to restore sensitive habitats, remove noxious and invasive weeds and pests, and preserve rare and endangered species. The NRM program leverages vital partnerships with other regional land-managing agencies and the community in order to accomplish landscape-level and adaptive resource management, to fill gaps in capacity, and to share data and information.
Emergency Preparedness	Fire Mitigation	Total acreage of fire fuel reduced	126	95	167		In Progress	\$2,006,537	\$219,438	-89%	In FY 2024-25, the Department treated nearly 170 acres of fire fuel in the park system which consisted primarily of maintenance of fuel breaks and shaded fuel breaks at Quarry, San Pedro Valley, and Sam McDonald County Parks. The Department also spent much of FY 2024-25 planning and permitting fire fuel reduction projects identified in the Department's Wildfire Fuel Management Program, including Pescadero Creek, San Bruno Mountain, Junipero Serra, and Quarry County Parks; these project will be implemented in FY 2025-26. CAL FIRE grant funding has been leveraged for 3 large scale projects in FY 2024-25, including \$3.9 M awarded for 541 acres of treatment at Pescadero Creek County Park, \$240 K for treatment at Sam McDonald County Park, and \$73K for treatment at Quarry County Park. Based on feedback provided by CALFIRE, the Department is also pursuing a fire infrastructure improvement project to extend the South Ridge Fire Road at Quarry County Park with a proportion of the rollover for this initiative.	The Department has created, expanded, and maintained over 1850 acres of fuel breaks and shaded fuel breaks at Huddart Park, Wunderlich Park, Edgewood Park and Natural Preserve, Memorial Park, Quarry Park, Junipero Serra Park, and San Bruno Mountain. This initiative also serves as the Department's funding source for local matches required by grants. At this time, the Department has \$4.8 M in grant funding to conduct five critical wildfire mitigation projects: including \$3.9 M awarded for 541 acres of fuels treatment at Pescadero Creek County Park, \$300K for fire road repairs at Pescadero Creek County Park, \$284 K for treatment of 22 acres at Junipero Serra County Park, \$240 K for treatment of 55 acres at Sam McDonald County Park, and \$73K for treatment of up to 80 acres at Quarry County Park.
Emergency Preparedness	RCD Grant	Percent of technical services provided to geographically high-risk communities	100%	100%	100%		In Progress	\$200,000	\$0	-100%	Although work was performed in FY 2024-25, invoicing for said work was not received until FY 2025-26. Invoices will be processed in FY 2025-26.	
Emergency Preparedness	Fire Safe SMC Grant	Percent of survey respondents that receive CERT programs Fire Safe San Mateo County is involved in San Mateo County rating their ability to effectively respond to a disaster within the next six to 12 months as prepared or better	90%	90%	95%		Complete	\$200,000	\$200,000	0%		
Emergency Preparedness	Flood and Sea Level Rise	Provide documentation of completion of milestones, with explanation if any milestones could not be met completely. Number of milestone reports.	2	1	2		In Progress	\$2,187,500	\$875,000	-60%	A late invoice received in FY2025-26 resulted with an underspend in FY2024-25	
Emergency Preparedness	CZU Lightning Complex Recovery	Number of communities provided with chipping services to support fire resiliency	15	10	12		Complete	\$231,827	\$175,649	-24%	Project is no longer funded with Measure K	Moving forward this project will no longer be funded with Measure K
Emergency Preparedness	CZU Lightning Complex Recovery	Number of fire resiliency and forest health projects	3	3	5		Complete					
Emergency Preparedness	Alert and Warning DC	Number of users in the SMC Alerts System	145,000	144,810	146,000		In Progress	\$165,541	\$98,106	-41%	S&B savings since Alert & Warning Coordinator did not start until November.	

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Emergency Preparedness	Community Outreach DC	Number of Community Outreach Events	15	19	37		In Progress	\$165,541	\$163,063	-1%		
Emergency Preparedness	Community Outreach DC	Number of Residents Reached through outreach, training, and partnerships	1,500	1,821	5,039							
Emergency Preparedness	Community Resilience	Number of emergency preparedness, recovery, and resilience events	2	2	9		In Progress	\$550,000	\$346,153	-37%	Anticipated Tasks were delayed.	
Emergency Preparedness	Coastside DC	Number of coastside community outreach events to assess unmet needs, share preparedness information, and strengthen relationships with key partners	3	3	7		In Progress	\$165,541	\$94,544	-43%	Salary savings since Coastside Coordinator did not begin until Sept. 2.	
Emergency Preparedness	Coastside CERT Prog Coord	Number of trainings to support and sustain the Coastside CERT volunteer program	3	3	4		In Progress	\$170,000	\$151,626	-11%		
Emergency Preparedness	Coastside CERT Prog Coord	Number of attendees at CERT training events	25	25	25		In Progress					
Emergency Preparedness	Evac Route Fuels Reduction	Number of high risk sites where hazardous trees and vegetation were identified and removed	9	9	0		Complete	\$74,392	\$74,372	0%	Tree removal was complete in the prior year but there was a pending management fee that carried into 2024-25.	
Emergency Preparedness	Health Large Animal Evac Group	Number of first responders trained, to increase the preparedness of first responding agencies	20	10	20		Complete	\$100,000	\$99,839	0%		
Emergency Preparedness	EMS - Medical Reserve Corps	Percent annual increase in Medical Reserve Corps volunteers	10%	5%	10%		Complete	\$197,433	\$197,433	0%		The MRC has 23 Active members with 15 more in the process of being onboarded. The MRC continues to host MRC member meetings while also attending over 15 community events with the intent of engagement and recruiting. The MRC has also taken the initiative to maintain and update the MRC Trailer for emergency response. Lastly, a CPR/BLS training was hosted with attendance by 12 MRC members in June.
Emergency Preparedness	Disaster Prep Workshop	Number of disaster preparedness workshops that increase knowledge of disaster risks and preparedness actions, and utilize efficacious, equity-informed, communication plans and templates in multiple languages	4	4	5		In Progress	\$165,000	\$37,564	-77%	Due to staff turnover within CRC, they have been delayed in submitting and updating reimbursement requests. After the current open request of \$25k is completed, they expect to be able to submit a 4th and final request that will get them closer to 80% spend of total.	Due to staff turnover within CRC, they were not able to complete all of the home repair projects they intended to, but they did complete all of their workshops.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Emergency Preparedness	Crisis & Emerg Language Access	Number of County residents reached per month through outreach efforts	500	N/A	0	●	In Progress	\$200,000	\$0	-100%	Contracts were not awarded until July 1, 2025. No funding was spent in FY 2024-25.	OCA recently awarded 10 partners "Outreach and Education" contracts to increase awareness of County resources, access to services, and initiatives. The ten contracts vary between \$20-\$30k, and extend from July 1, 2025 through June 30, 2026.
Emergency Preparedness	Crisis & Emerg Language Access	Number of monthly outreach events including: virtual workshops, in-person outreach (e.g., community tabling, presentations), neighborhood canvassing, phone banking, and one-on-one engagements	5	N/A	N/A	●						
Emergency Preparedness	Crisis & Emerg Language Access	Number of average weekly digital content postsk, such as: email blasts, social media posts, or digital newsletters (if applicable)	1	N/A	N/A	●						
Emergency Preparedness Services TOTAL								\$7,818,238	\$3,192,524	-59%		

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Unincorporated Housing Support	No performance data available	N/A	N/A	0		Complete	\$2,000,000	\$2,000,000	0%		One time funding for Heart of San Mateo County for Mobile Home Loan Program
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with full system health assessment	33%	3%	10%		In Progress	\$776,681	\$776,681	0%		797 unique individuals/ 3,336 unique encounters, 10% of encounters received full health assessment. Although 10% of encounters isn't at the target level, it does represent significant progress from the midyear result and the increase of full health screenings. Moreover, 68% of individuals did have a full health assessment. Generally, physicals are done 1x/year. Finally, the transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with street and shelter-based homeless individuals screened for mental health issues	25%	19%	30%							Ability to track specifically psychiatric interventions is limited given the current psychiatrist is still using Avatar as the primary data source for her work until she transitions with BHRS into Epic phase 2. Finally, the transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with unsheltered street homeless and shelter-based homeless individuals with chronic medical illnesses diagnosed with and/or screened for diabetes (type 1 or 2)	33%	13%	17%							The year end figures do represent progress from our mid year estimates and indicate that additional screening in encounters are happening. The transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	Mobile Health Street Medicine	Percent of completed encounters with unsheltered street homeless and shelter-based homeless individuals with chronic medical illnesses diagnosed with and/or screened for chronic hypertension	50%	19%	21%							The year end figures do represent progress from our mid year estimates and indicate that additional screening in encounters are happening. The transition to Epic in the end of Q2 does create the potential for data error, which should resolve in 25/26 and lead to more predictable metric reporting.
Housing and Homelessness	SMCHealth-HPSM-House-Retention	Percent of homeless participants referred for housing that will receive housing services	100%	80%	84%							57 clients were referred with 48 receiving a housing services. Five clients had referrals withdrawn, three were not presented, and one referral is pending presentation.
Housing and Homelessness	Mental Health Emer Services	Percent of clients served that will be new unduplicated Serious Mental Illness clients	90%	N/A	0		In Progress	\$552,340	\$0	-100%	The contract start date is July 1, 2025, so there is no budget expenditure for FY 24-25.	The contract start date is July 1, 2025, so there is no performance measure reporting for FY 24-25.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Systems Support - Clarity and FRC Databases	Percent of service desk support requests related to Clarity that were responded to within the same day	50%	55%	44%		In Progress	\$128,809	\$128,809	0%		This is the first time we are reporting on this performance measure. We are unable to meet the 50% target at mid-year due to the complexities of the service request. We responded to 1,145 Service Desk requests related to Clarity, of which 510 (or 45%) we resolved within the same day. Clarity had outages in March (99.36% uptime rate) and June (99.94% uptime rate). The YE actuals were calculated by averaging the percentage (as hours within days of downtime were unavailable).
Housing and Homelessness	HOME program	Percent of individuals who complete a Vocational Rehabilitation Services (VRS) intake who will be referred to training	90%	95%	95%		In Progress	\$3,222,380	\$1,648,271	-49%	The HOME program is lower due to the new Navigation Center meal program ramping up during the year. The average meal usage this past year was approximately 65%.	
Housing and Homelessness	HOME program	Percent of individuals completing training and determined to be job ready	50%	88%	93%							
Housing and Homelessness	HOME program	Percent of individuals who are "job ready" obtain placement in a job	60%	48%	54%							
Housing and Homelessness	BitFocus Clarity Human Services Software	Percent of time in a 24/7 week that the Human Services software was operational	99.90%	100%	99.94%		In Progress	\$138,548	\$138,548	0%		
Housing and Homelessness	COH Emergency Financial Assistance	Number of households that receive financial assistance	848	470	979		In Progress	\$2,702,427	\$2,632,954	-3%		80% of the general EFA recipients contacted had maintained their housing as of 6 months following receipt of EFA, which met the target. For the Senior EFA fund, 100% of participants who received aid have remained housed at the 6 months after receiving financial assistance.
Housing and Homelessness	COH Emergency Financial Assistance	Percent of participants contacted who have remained housed 6-months after receiving financial assistance	95%	100%	96%							
Housing and Homelessness	Samaritan House - Pacific Shelter	Percent of occupied units, of the total number of available and habitable units	95%	85%	87%		In Progress	\$5,284,288	\$4,565,543	-14%	The NCS Pacific Shelter was underspent due to lower-than-expected operating costs.	Pacific Shelter has 74 units of non-congregate shelter. The program transitioned this FY from serving families and children to adults and adult couples and spent the first half of the year ramping up. For FY24-25, the shelter served 148 individuals, 71 of whom were chronically homeless.
Housing and Homelessness	Technical Assistance Service	Percent of milestones completed on time	90%	100%	100%		In Progress	\$120,000	\$120,000	0%		Homebase completed 6 out of 6 planned milestones (100%) in FY24-25 exceeding the Fiscal Year target of 90%. Specifically, Homebase completed the development of the TA plan, workshops/trainings 1-3, individualized TA visits/plans for 12 providers, tailored follow up TA support for implementation of plans, workshops/trainings 4-6, and on-call TA/policies/other materials.
Housing and Homelessness	Coordinated Entry Service	Percent of all households who are successfully diverted from homelessness and do not get placed on the waitlist or enter shelter within 30-days of when the household first requested homeless assistance	70%	86%	83%		In Progress	\$2,608,848	\$2,160,334	-17%	The Coordinated Entry Service (CES) is underspent primarily due to lower-than-anticipated salaries and benefits costs for Center on Homelessness (COH) staff. Additionally, there is some underspending in the general flexible funding allocation of the contract.	218 out of 262 households remained diverted from shelter (i.e. did not return to shelter or the shelter request list) within 30 days of when they requested homeless assistance which exceeds the target.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	LifeMoves Homeless Outreach Service (July-December)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	389	522	522		Complete	\$3,004,085	\$1,780,348	-41%	The Homeless Outreach Service experienced underspending primarily due to significant changes in the scope of work and staffing levels, which delayed the execution of the contract. The redesigned outreach contracts became effective in January 2025; however, underspending continued due to delays in the ramp-up period and the hiring timeline	LifeMoves is working on strategies to engage the most vulnerable, disconnected clients who often decline services.
Housing and Homelessness	LifeMoves Homeless Outreach Service (January-June)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	606	N/A	593		In Progress					
Housing and Homelessness	Pacifica Resource Center Homeless Outreach Service (January-June)	Number of unduplicated clients who receive outreach and engagement services each Fiscal Year	170	N/A	258		In Progress					
Housing and Homelessness	EPA Homeless Shelter Op Exp	Length of Stay - Leavers (clients who have exited the program) - Average length of stay for program participants (Equal to or less than)	120	47	43		In Progress	\$841,214	\$841,214	0%		
Housing and Homelessness	EPA Homeless Shelter Op Exp	Length of Stay - Stayers (clients who are still in the program) - Average length of stay for program participants (Equal to or less than)	120	88	69							
Housing and Homelessness	Event Center Inclement Weather Program (IWP)	Percent of participants who report a positive experience with the IWP	90%	100%	100%		In Progress	\$896,472	\$433,671	-52%	The Event Center Inclement Weather program was underspent due to a lower-than-expected number of activations.	The FY24-25 IWP season was operational from 11/15/24 through 4/15/25. By mid-February 70% of the annual budget had been spent. COH adjusted the contract to cover the potential overspending. However, due to milder weather than expected after February, fewer inclement weather activations led to fewer funds needed.
Housing and Homelessness	Event Center Inclement Weather Program (IWP)	Percent of participants who report a safe environment with the IWP	95%	100%	100%							
Housing and Homelessness	Housing Locator Services	Number of households that move into housing with the support of housing location services	90	34	62		In Progress	\$1,231,221	\$896,388	-27%	The Housing Locator Services were underspent due to a lower-than-expected number of housing vouchers issued by the Housing Authority. This decrease in voucher issuance led to fewer client referrals for housing location and case management services.	
Housing and Homelessness	Housing Locator Services	Percent of households served who are still housed 12-months after moving into housing	92%	80%	95%							
Housing and Homelessness	Motel Voucher/Overflow Shelter	Percent of families who exit the program into permanent housing	15%	15%	23%		In Progress	\$1,980,971	\$958,118	-52%	The Motel Voucher/Overflow Shelter program is underspent primarily due to changes in the total number of hotel units available. While the number of units increased from 15 to 20 this year, the executed contract reflecting this change did not take effect until the third quarter.	The program surpassed its target, exiting 11 of 47 or 23% of participating families to permanent housing compared with the target of 15%. OSP provides additional capacity when family shelters are full, and most families go to a shelter program from OSP. COH is working with the provider on expanding program capacity.

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Rapid Rehousing Services	Percent of households served exiting to permanent housing	90%	48%	61%		In Progress	\$1,824,713	\$1,330,413	-27%	The Rapid Rehousing Services were underspent due to understaffing during the first half of the fiscal year, which caused delays in processing housing program participant applications. Additionally, the program experienced lower-than-expected referral volumes.	The program provides housing location and time-limited rental subsidies to house individuals and families experiencing homelessness. 35 of 57 households (61%) exited the program to PH in this fiscal year. Participating households continued to struggle through the fiscal year to be able to take over the full rent at the end of the program. Abode has been working to tailor their subsidies to households' needs in order to improve housing outcomes and is placing greater emphasis on connecting participants to appropriate employment assistance and job development programs to increase their income. In Q4, 14 of 14 households (100%) exited the program to PH, which could be attributable to the changes Abode has been implementing to the program's subsidy design. HSA is working to incorporate program design recommendations from the recent Rapid Rehousing Evaluation in order to strengthen program outcomes.
Housing and Homelessness	RRHHL Medical Services	Percent of unsheltered street homeless who have a health assessment and physical examination	N/A	N/A	N/A			\$59,027	\$58,378	-1%		Values resulted in rollover for the payment of invoices. This is not an active contract and services have moved to County Health.
Housing and Homelessness	Interim Housing NCS Nav Center	Percent of clients who left the program and exited to a permanent housing situation	40%	34%	36%		In Progress	\$708,627	\$0	-100%	The Interim Housing non-congregate shelter (NCS) Navigation Center was underspent due to shifts in funding priorities. The focus was placed on utilizing the American Rescue Plan Act (ARPA) and Homekey funds that were specifically budgeted for this shelter.	
Housing and Homelessness	Safe Harbor Shelter Bridge	Length of Stay - Leavers (clients who have exited the program) - Average length of stay for program participants (Equal to or less than)	120	51	49		In Progress	\$1,177,906	\$1,144,308	-3%		
Housing and Homelessness	Safe Harbor Shelter Bridge	Length of Stay - Stayers (clients who are still in the program) - Average length of stay for program participants (Equal to or less than)	120	63	51							
Housing and Homelessness	StarVista Youth Shelter	Length of Stay - Leavers (clients who have exited the program): average length of stay for program participants (Equal to or less than)	150	120	130		Complete	\$450,000	\$303,203	-33%	The StarVista Youth Shelter was underspent due to financial challenges that resulted in understaffing and ultimately led to the shelter's closure.	
Housing and Homelessness	StarVista Youth Shelter	Length of Stay - Stayers (clients who are still in the program): Average length of stay for program participants (Equal to or less than)	150	110	209							
Housing and Homelessness	StarVista Youth Shelter	Percent of clients who exit the program into permanent housing	55%	73%	60%							

FY 2024-25 Measure K Services Initiatives

Category	Project/Initiative Name	Performance Measure Description	FY 2024-25 Target	FY 2024-25 Mid-Year Performance Actuals	FY 2024-25 Year-End Performance Actuals	Target Status	Program Status	FY 2024-25 Budget	FY 2024-25 Actuals	Budget Variance	Budget Variance Explanations	Year-End Comments
Housing and Homelessness	Affordable Housing Fund	Percent of total completed units that are designated as Very Low Income Units	66%	0%	91%	●	In Progress	\$77,014,184	\$10,238,052	-87%	Development projects often receive awards from DOH early in the development process. These awards can go unexpended for a few years as the development prepares for the construction phase, which is when much of the funding is expended.	Four projects are in construction that should receive TCO in FY 2025-26 (Middlefield Junction, Colibri Commons, Eucalyptus Grove, Oak Gardens). In FY 2024-25 one project was abandoned; one project was delayed by fire; one project experienced construction delays. Project expected to receive TCO by 12/31/24 was delayed to 1/31/24 due to PG&E delays. 4 projects in construction are on track to receive TCOs by 6/30/25.
Housing and Homelessness	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	6,789	467	6,802	●	In Progress	\$641,768	\$414,964	-35%	Staff is currently in progress expensing final reimbursements with organizations. This has been caused due to reimbursements and back up documentation not being sufficient in accordance to county standard.	
Housing and Homelessness	Support and Technical Assistance Services	Rating, average out of 5, from participants on the effectiveness of 21 Elements meetings	5	N/A	4.6	●	In Progress	\$400,000	\$106,160	-73%	The program term is for January 2025 to June 2026, so while we would expect a 33% draw by July 2025, the program was delayed in getting going and they are now fully operating, which means future requests will be more on-track to spend down.	
Housing and Homelessness	Support and Technical Assistance Services	Number of families or seniors placed in housing	12	N/A	1	●						
Housing and Homelessness	Support and Technical Assistance Services	Number of Congregations being mentored and utilizing the housing toolkit	12	12	12	●						
Housing and Homelessness	Local Housing Subsidy Program	Percent of County Housing Vouchers Program (CHVP) long-term rental vouchers utilized by formerly homeless households	90%	93%	95.30%	●	In Progress	\$16,956,401	\$5,560,235	-67%	The budget variance has been caused by the initial ramp up of the program with property rehabilitations and unit lease ups taking time. The savings in the early years will allow for payments at the end of the program when the department is no longer receiving a Measure K allocation of funding for the program.	
Housing and Homelessness	Staff Support	Number of additional dollars invested in affordable housing for each Measure K dollar expended	15	22.56	22.56	●	In Progress	\$1,292,324	\$1,292,324	0%		
Housing and Homelessness	Farm Labor Housing	Number of new or rehabilitated housing units completed	2	0	0	●	In Progress	\$3,118,194	\$379,346	-88%	The budget variance for this program is attributed to the Department being awarded \$2M for the relaunch of the program in FY 2024-25. However, the program will not be launched until FY 2025-26	The predevelopment work for four units was successfully completed and now the construction of the four units is underway and on track to be completed in FY 2025-26. At the moment, one rehabilitated unit under the program has yet to receive a Certificate of Occupancy so the unit is not counted as complete but all funding for the project has been expended.
Housing and Homelessness	Addiction Program (Homeless)	No Performance Measures established	N/A	N/A	0	●	Complete	\$1,500,000	\$0	-100%	Funds allocated to this initiative were not expended, as the initiative did not move forward as planned. The unspent funds were returned to reserves.	
Housing and Homelessness	Affordable Housing Project Development	Number of homes repaired for low-income San Mateo County residents	5	0	5	●	Complete	\$814,535	\$271,332	-67%		
Housing and Homelessness Services TOTAL								\$133,445,963	\$42,179,594	-69%		
ALL SERVICES TOTAL								\$187,351,968	\$75,237,065	-60%		

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Other	Infrastructure Upgrades	Utilities	6/1/2023	12/31/2026	12/31/2026	Other	Construction	\$57,779,801	\$ 1,386,427	\$ 51,976,123	90.0%	Infrastructure upgrades include the following technology projects: Completed: Cloud Highway. In-progress: Server Disaster Recovery as a Service, Distributed Antenna System Maintenance, County Public Wi-Fi Segmentation, County SIP VoIP Transition. In-planning: Cloud Strategy and Governance, Data Center Assessment projects are in planning phase. ISD will continue to prioritize execution of these projects alongside growing number of customers requesting services from ISD.
Other	Customer Experience Enhancements	Other	1/23/2024	6/30/2025	6/30/2025	Other	Construction					Customer experience enhancements include the following technology projects: Completed: The SMC Public Wi-Fi maintenance and Operations, ServiceNow Redesign, and Service Desk Call Center projects have been completed. In-Progress: Implementation of Robotic Process Automation, Project and Portfolio Management, Financial planning and Analysis tool, and GIS indoor mapping. In-planning: Innovation, Asset Inventory Management are in planning phase.
Other	Data Science	Other	7/1/2024	6/30/2026		Other	Pre-Design					This project has not started.
Other	Middlefield Road Bike Lane	Road Improvements	N/A	N/A	N/A		On Hold	\$200,000	\$ -	\$ -	0.0%	No contract awarded. Funds returned to Reserves
Other	Middlefield Road Solar Grid	Utilities	N/A	N/A	N/A		On Hold	\$200,000	\$ -	\$ -	0.0%	No contract awarded. Funds returned to Reserves
Other	N Fair Oaks General Plan Implm	Other					Closeout	\$40,000,000	\$ 7,084,957	\$ 38,980,260	97.5%	
Other	Pescadero Fire Station	New Construction		7/1/2027	10/1/2027	Design	Design	\$25,000,000	\$ 976,568	\$ 1,783,446	7.1%	
Other	SSF Health Campus	New Construction	02/2023	02/2026	10/2027	Construction	Construction	\$10,000,000	\$ 357,916	\$ 10,000,000	100.0%	
Other	North Fair Oaks Library	Tenant Improvements	3/1/2025	3/1/2026		Pre-Design	Design	\$500,000	\$ -	\$ 17,960	3.6%	restroom completion, being run through DPW. Grant associated
Other	Tower Road Fire Station	Repairs					Utility Hold	\$500,000	\$ -	\$ -	0.0%	

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Other	Bldgs and Facil Infrastructure(CSA7 Infrastructure replacement Project)	Utilities	7/1/2019	12/1/2025	12/26/2025	Design	Design	\$15,545,000	\$ 278,451	\$ 13,233,714	85.1%	1) Water Tank Seismic Retrofit and Disinfection Byproduct Control Spray System installation - completed. 2) Replacement of 600 feet of water main in upper Pope Road - completed. 3) Relocation of primary transmission water main in Sam McDonald Park - in design. 4) Treatment plant improvements (filter media, recoating) - completed. 5) Alternate water source - Test well drilled and determined not viable.Next step is to consider intake at La Honda Creek.
Other	Flooding in North Fair Oaks-Hire Consultant to study possible solutions	Other	7/1/2019	6/30/2022	N/A	Other	On Hold	\$200,000	\$ -			On hold - no projected completion date
Other	Pescadero Alternate Water Source Evaluation (CSA-11)	Utilities	7/1/2016	6/30/2019	N/A	Other	On Hold	\$100,000	\$ -			On hold - no projected completion date
Other	Pescadero (CSA-11) Aquifer Study	Utilities	7/1/2016	6/1/2019	5/25/2025	Closeout	Complete	\$145,000	\$ -			Project completed and report is finalized
Other	CSA11 Waterline to Pescadero Fire Station & Pescadero High School	Utilities	7/1/2016	12/1/2025	12/26/2025	Procurement	Construction	\$650,000	\$ 198,938			Water Budget Analysis Completed; Waterline extension design is completed and is currently under construction
Other Capital Projects TOTAL								\$150,819,801	\$10,283,257	\$115,991,502	76.9%	

Children, Families, and Seniors	Parks Master Plan	Other	7/1/2015	N/A	6/30/2026	Pre-Design	Pre-Design	\$550,000	\$ 59,727	\$ 495,227	90.0%	In FY 2024-25, this initiative contributed to the preparation of: an economic analysis of the feasibility of establishing a restaurant at Coyote Point Recreation Area that would serve park visitors and the general public, a landscape level vision plan for the modernization of Coyote Point Recreation Area to enhance visitor experience, and a trail brushing standards guidance document for the Department.
Children, Families, and Seniors	Ranger Residences	Repairs	7/1/2024	6/30/2025	6/30/2025	Other	Closeout	\$700,000	\$ 32,201	\$ 635,595	90.8%	Expenditures include purchases of materials for repairs to the Wurr Road residence and improvements to the Wunderlich Park residence so they are habitable for park rangers. The Department's Ranger Residence program ensures there is a presence outside of operating hours to address emergencies and unforeseen circumstances.
Children, Families, and Seniors	Huddart Water Lines and Supply	Utilities	9/1/2022	6/1/2023	N/A	Complete	On Hold	\$59,350	\$ 29,128	\$ 59,350	100.0%	Reallocated most of the funding to reduce a funding shortfall for the Tunitas Creek Beach Improvement Project in FY 2023-24, however left \$30,000 in FY 2024-25 for expenditures on project. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.
Children, Families, and Seniors	Memorial Facility Improvements	New Construction	7/1/2021	6/30/2024	6/30/2025	Complete	Complete	\$2,198,312	\$ 88,043	\$ 2,198,312	100.0%	Final invoicing for the Memorial Park Generator has occurred. A project fund transfer will need to be initiated to pay out the final invoice and close out the project.
Children, Families, and Seniors	Memorial Waterline Replacement	Utilities	1/1/2022	12/1/2022	N/A	Complete	On Hold	\$1,525,000	\$ 25,408	\$ 1,232,345	80.8%	Seeking reallocation to the Coyote Point Modernization Project in the FY 2025-26 Recommended Budget to increase funding available for the replacement of antiquated visitor service amenities and to create new, inclusive play experiences for the public. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.
Children, Families, and Seniors	Sanchez Adobe Building Repairs	Repairs	4/24/2024	6/30/2025	6/30/2025	Closeout	Closeout	\$20,000	\$ 6,950	\$ 6,950	34.7%	Department reimbursed the San Mateo County Historical Association up to \$20,000 for costs associated with an assessment of the Sanchez Adobe historic building.
Children, Families, and Seniors	Coyote Point Sewer System	Utilities	12/1/2023	11/1/2024	N/A	Design	On Hold	\$362,004	\$ 30,043	\$ 362,004	100.0%	Seeking reallocation to the Coyote Point Modernization Project in the FY 2025-26 Recommended Budget to increase funding available for the replacement of antiquated visitor service amenities and to create new play experiences for the public. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Children, Families, and Seniors	Coyote Point Water System	Utilities	3/1/2023	6/1/2024	N/A	Design	On Hold	\$376,423	\$ 532	\$ 376,423	100.0%	Seeking reallocation to the Coyote Point Modernization Project in the FY 2025-26 Recommended Budget to increase funding available for the replacement of antiquated visitor service amenities and to create new play experiences for the public. This project is on hold indefinitely until the Parks Department can obtain more funding to complete the project.
Children, Families, and Seniors	Coyote Point Park Modernization Project	New Construction	N/A	N/A	N/A	Design	Design	\$1,800,000	\$ 69,554	\$ 69,554	3.9%	Efforts have focused on replacing the aging Magic Mountain playground in Coyote Point Recreation Area with a new, inclusive playground that can serve people of all ages and abilities. These funds serve as a local match to federal grant funding secured by Rep. Mullin. Efforts have primarily been focused on procurement and contracting logistics.
Children, Families, and Seniors	SBM Daycamp Improvement	New Construction	11/15/2023	9/30/2025	9/30/2025	Design	Construction	\$500,000	\$ 385,835	\$ 500,000	100.0%	In FY 2024-25, to date, the project design phases have been completed, and planning and permitting is nearing completion. Construction of the new picnic sites, restroom building and open air interpretive pavillion began June 20, 2025, and is projected to be completed by November 2025.
Children, Families, and Seniors	Tunitas Creek Beach	New Construction	8/1/2023	12/20/2024	7/1/2026	Construction	Construction	\$4,365,675	\$ 4,365,675	\$ 4,365,675	100.0%	Site amenities are nearing completion. Work on the utilities, amphitheater, signage, accessible pathway to the midbluff, and landscaping continue.
Children, Families, and Seniors	Parkwide Asphalt Paving	Road Improvements	9/30/2019	N/A	N/A	Design	Design	\$4,444,280	\$ 14,077	\$ 3,298,603	74.2%	Plan to reallocate to the San Bruno Day Use Improvement Project in the FY 2025-26 Adopted Budget to close a funding gap; without the reallocation of funds, the project will not have sufficient funding to be completed.
Children, Families, and Seniors	Flood Park Improvements	New Construction	6/15/2023	6/30/2025	6/30/2026	Construction	Closeout	\$2,805,002	\$ 77,307	\$ 2,805,002	100.0%	The majority of Realize Flood Park Phase I amenities were completed in the fall of 2024, and a soft opening of the park occured in December. Amenities opened to the public include the pump track, multi-use sports field, basketball court, and tennis/pickleball courts. The remaining Phase 1 work entails completing the picnic and reservation sites, landscaping, and restroom building renovation. The Realize Flood Park Project Phase II, the new, inclusive playground, will commence design and construction Summer 2025 and is projected to open to the public in early 2026.
Children, Families, and Seniors	SPV Walnut Bridge Replacement	New Construction	1/1/2023	6/1/2023	6/30/2025	Complete	Complete	\$109,353	\$ 16,078	\$ 109,353	100.0%	Funding for project will be used to partially fund the Feasibility Study for the bridge replacement. The project will be cancelled.
Children, Families, and Seniors Capital Projects TOTAL								\$19,815,399	\$5,200,558	\$16,514,394	83.3%	

Emergency Preparedness	County Fire Engine Replc Fnd	Procurement	7/1/2013	N/A	N/A	Procurement	Closeout	\$15,000,000	\$ 1,981,666	\$ 13,475,198	89.8%	Majority of remaining balance includes open purchase orders for new fire apparatus that typically take multiple years to fulfill.
Emergency Preparedness	AI Software	Other	7/1/2024	7/1/2025	6/30/2027	Complete	Complete	\$1,180,000	\$ 430,000	\$ 430,000	36.4%	
Emergency Preparedness	La Honda Fire Brigade	Procurement	7/1/2024	7/1/2025	6/30/2027	Procurement	Procurement	\$300,000	\$ 68,128	\$ 68,128	22.7%	
Emergency Preparedness	Genasys Protect evacuation management and mass notification platform	Other	7/1/2024	7/1/2025	5/23/2026	Complete	Complete	\$637,600	\$ 91,200	\$ 273,600	42.9%	
Emergency Preparedness	Cow Palace Emerg Prepardness	Repairs	8/28/2024	6/30/2025	6/30/2025	Other	Complete	\$1,000,000	\$ 432,101	\$ 432,101	43.2%	The grant closed out on 06/30/2025. Invoices still pending for reimbursement.
Emergency Preparedness	CSA 7&11 Emergency Preparedness	Utilities	7/1/2024	6/1/2027	6/27/2025	Pre-Design	Pre-Design	\$466,667	\$ 7,441	\$ 7,441	1.6%	Newly approved NOFO Project in pre-design stage. Project will start in FY 2025-26
Emergency Preparedness Capital Projects TOTAL								\$18,584,267	\$3,010,536	\$14,686,468	79.0%	

FY 2024-25 Measure K Capital Projects

Category	Project Name	Capital Project Type	Start Date	Initial Completion Date	Revised/Final Completion Date	Mid-Year Status	Year-End Status	Total Allocation	FY 2024-25 Actuals	Total Actuals-to-Date	Percent Spent	Comments
Housing and Homelessness	HMB Farm Labor Housing Proj	New Construction	3/18/2024	2/28/2025	9/18/2025	Construction	Construction	\$9,000,000	\$ 8,788,130	\$ 8,998,840	100.0%	Remains active going into FY 2025-26 with additional funds added.
Housing and Homelessness Capital Projects TOTAL								\$9,000,000	\$8,788,130	\$8,998,840	100.0%	
CAPITAL PROJECTS TOTAL								\$198,219,467	\$27,282,481	\$156,191,204	78.8%	