

FY 2022-23 Measure K Performance Measures

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	1,452	Completed	Target Met	1,452 individuals were served by CORA's legal services, which exceeds the target. These trauma-informed services enhance the safety and self-sufficiency of domestic violence survivors.					
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2,000	3,425	Completed	Target Met	3,425 services were provided by the CORA legal team, which exceeds the target as more services were provided to meet the high demand for legal services.					
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	95%	Completed	Target Met	37 of 39 clients (95%) increased their score between pre and post-test, which meets the target. This reflects their increased understanding of their legal options after receiving services from CORA.	\$79,568	\$79,568	\$0	0.00%	
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	35	96	Completed	Target Met	On 96 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	50	130	Completed	Target Met	On 130 occasions, CORA provided clients with accompaniment services in a court hearing or mediation appointment, exceeding the target and demonstrating a high need for that service.					
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	10	11	In Progress	Target Met	Operations include pre-planned anti-trafficking activities where one law enforcement agency "hosts" the operation and invites other agencies to participate, and operations undertaken by individual agencies. Anti-trafficking operations serve to reduce the number of persons subjected to human trafficking and sexual exploitation, and interrupt traffickers' trafficking operations.					
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	20	47	In Progress	Target Met	The Human Trafficking Program planned events and participated in the development of trainings to educate and increase awareness about human trafficking and the sexual exploitation of children. These presentations informed and helped raise awareness about identifying various aspects of human trafficking, and how to assist victims identified. The Human Trafficking Program worked with other agencies to create an awareness presentation focused on Commercially Sexually Exploited Children, the Intersection Between Domestic Violence and Human Trafficking, an Awareness Presentation Tailored to the Medical Community, and an Awareness Presentation Tailored to Staff Employed by Youth-Serving Organizations. Presentations included monthly Human Trafficking initiative meetings, Human Trafficking initiative meetings for Law Enforcement, awareness presentations for medical providers, youth-serving social service agencies, youth-serving organizations, presentation before city councils and community groups.	\$218,180	\$218,180	\$0	0.00%	
1: Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	42	In Progress	Target Met	There are currently two full-time School Resource Officers (SROs) fostering a positive law enforcement-youth relationship by aiding schools and children. Additionally, the Sheriff's Office has introduced a hybrid SRO role in its HQ Patrol Bureau, with plans for three more similar positions. SROs collaborate with school staff, parents, and community organizations, ensuring safe learning environments. They engage in both on-campus activities and off-campus programs like National Night Out, Casa Circolo Cultural, and STAR Camp. Measure K Funds are pivotal, enabling heightened school and community Sheriff's Office presence.	\$651,050	\$651,050	\$0	0.00%	
1: Public Safety	Fire Protection Services	FPFER	County Fire Engine Replacement Fund	Total miles of vehicles replaced	N/A	289,600	In Progress	N/A	Replacement of fire engines continues.	\$3,059,886	\$106,472	-\$2,953,414	-96.52%	Replacement of fire engines continues. The average time to replace a fire engine is at least one year.
1: Public Safety	Department of Emergency Management	DEMZH	Zonehaven	Percentage of roll-out of the evacuation application completed	100%	100%	Completed	Target Met	Roll-out is complete	\$273,600	\$91,200	-\$182,400	-66.67%	Project is complete.
1: Public Safety	Non-Departmental Services	NDGBB	Gun Buy Back Program	# of firearms collected	N/A	N/A	In Progress	N/A	There were a total of 552 firearms collected through the gun buy back events. 17 of these were assault weapons.	\$555,000	\$35,000	-\$520,000	-93.69%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
1: Public Safety	Other Capital Construction Fund	CAPSF	Skylanda Fire Station Repl	Skylanda Fire Station - Project Phase Completion	N/A	N/A	Completed	Target Met	Project is complete.	\$25,000	\$0	-\$25,000	-100.00%	Project is complete.
1: Public Safety	Other Capital Construction Fund	CAPPF	Pescadero Fire Station	Pescadero Fire Station - Schematic Design Complete	30%	30%	In Progress	Target Met	The County submitted a project application to the California Coastal Commission and is currently working with staff to secure project approvals. CEQUA clearance was received in the form of a negative declaration. The County has identified a consultant firm to provide Project Management services and secure project approvals necessary to move the project forward.	\$7,320,960	\$4,210	-\$7,316,751	-99.94%	Project will continue in FY 2023-24
1: Public Safety	Other Capital Construction Fund	NDSTR	Tower Road Fire Station	Tower Road Fire Station 17 - Project Phase Completion	0%	0%	In Progress	Target Met	Project on hold. Project may be converted to tenant improvement renovation and funds moved to DPW.	\$2,000,000	\$0	-\$2,000,000	-100.00%	Project on hold.
1: Public Safety	Capital Projects	CAPDC	PSC Regional Ops Ctr (ROC)	ROC - Project Phase Completion	N/A	N/A	Completed	N/A	Project is complete.	\$1,000,000	\$262,994	-\$737,006	-73.70%	Project is complete. Residual invoices continue to be paid.
1: Public Safety	Capital Projects	DPWTR	Tree Removal	Percent of spending completed for Eucalyptus Tree Removal	N/A	N/A	Completed	N/A	Project is complete.	\$35,588	\$0	-\$35,588	-100.00%	Project is complete.
1: Public Safety	County Executive's Office	CAPSC	SSF Health Campus	Percent of campus completed	N/A	N/A	In Progress	N/A	Project will continue in FY 2023-24	\$10,000,000	\$0	-\$10,000,000	-100.00%	Project will continue in FY 2023-24.
1: Public Safety	Department of Emergency Management	DEMEF	Evac Route Fuels Reduction	Reduction of fuels along evacuation routes	N/A	N/A	In Progress	N/A	Project will continue in FY 2023-24	\$187,500	\$0	-\$187,500	-100.00%	Project will continue in FY 2023-24.
1: Public Safety	County Executive's Office	NDSAT	Atherton Bayfront Canal Loan	N/A	N/A	N/A	N/A	N/A	Loan	\$0	-\$17,498	-\$17,498	100.00%	Payback of Loan
<b>PUBLIC SAFETY TOTAL</b>										<b>\$25,406,332</b>	<b>\$1,431,176</b>			
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	95%	In Progress	Target Not Met	This measure result just fell short of target and BHSR will work with the contractor to reach the target.	\$1,156,105	\$1,156,105	\$0	0.00%	
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients diverted from PES	99%	100%	In Progress	Target Met	100% of clients were diverted from PES.					
2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	89%	In Progress	Target Met	SMART responded to 89% of behavioral emergency calls, which exceeded target.	\$94,917	\$94,917	\$0	0.00%	
2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	25%	42%	In Progress	Target Met	42% of clients were diverted from PES, which exceeded target.					

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2: Health & Mental Health	Health System	FHRVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	93%	91%	In Progress	Target Not Met	There were a total of 8 babies born at low birth weight in this fiscal year. With the goal to increase the percentage of referrals enrolled by the end of 16 weeks gestation, staff have more time for the nurse to build their relationship with the client earlier in pregnancy, provide the most complete NFP intervention to every client, and enhance pregnancy health and birth outcomes.	\$1,330,761	\$1,330,761	\$0	0.00%		
2: Health & Mental Health	Health System	FHRVE	Family Health Home Visit Expansion	Percent of children in Nurse-Family Partnership Program assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6, 12, 18, 24 months	97%	99%	In Progress	Target Met	99% of children assessed, which exceeded target.						
2: Health & Mental Health	Health System	HLTWP	SMCHealth-HPSM- House Retention (Whole Person Care match)	Percentage of homeless participants referred for housing that will receive housing services	100%	100%	In Progress	Target Met	100% of persons referred received housing services.	\$2,000,000	\$2,000,000	\$0	0.00%		
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients who receive mammograms according to screening guidelines	100%	67%	In Progress	Target Not Met	Geographic isolation of the patients and distance from screening is the barrier. Health staff recently met with the community partner agency to brainstorm ways to improve mammography uptake by providing inreach and transportation support for patients.						
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	100%	100%	In Progress	Target Met	100% of patients are on a statin drug.	\$568,071	\$461,243	-\$106,828	-18.81%	Expenditures were lower than budgeted mainly due to staffing levels.	
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Cost per patient visit (Pescadero Health Services)	\$2,180	\$2,124	In Progress	Target Met	Cost per client was lower than target.						
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Number of clinic visits (under the Pescadero Health Services initiative)	300	194	In Progress	Target Not Met	Clinic has had to be canceled due to Coastside Staff absences, holidays, and Puente Clinic closed during holiday weeks						
2: Health & Mental Health	Health System	KIMAT	IMAT Program	Number of days between client request for OUD services and date of IMAT initial appointment.	5	3.7	In Progress	Target Met	The number of days was below target	\$422,066	\$299,879	-\$122,187	-28.95%	Expenditures were lower than budgeted.	
2: Health & Mental Health	Health System	NDSP	BHRS and Police Pilot Program	Percent of co-response calls which are mental health related	50%	57%	In Progress	Target Met	57% of the calls were mental health related	\$913,370	\$489,143	-\$424,227	-46.45%	Project is still ramping up in some cities. Program will continue in FY 2023-24.	
2: Health & Mental Health	Health System	HLTMC	Redirected Measure K to SMMC	N/A	N/A	N/A	In Progress	N/A	Measure K funding redirected to the Medical Center	\$1,254,359	\$1,254,359	\$0	0.00%		
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	93.58%	In Progress	Target Not Met	102 out of 109 (93%) out-of-home youth ages 1-17 had timely annual medical exams, which is short of the target. The PHN team continues to work diligently with clinics and providers to ensure, when it is feasible and safe to do so, to have the children seen as soon as possible.	\$987,135	\$817,581	-\$169,554	-17.18%	Expenditures were lower than budgeted.	
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 3-17 with a timely dental exam	90%	90.48%	In Progress	Target Met	95 of 105 (90.48%) of children in out-of-home placements had documented timely bi-annual dental exams, which met the target.						
<b>HEALTH &amp; MENTAL HEALTH TOTAL</b>										<b>\$8,726,784</b>	<b>\$7,903,988</b>				
3: Youth & Education	County Executive's Office	NDESL	Early Learning and Care Trust Fund (The Big Lift)	Average gain in reading skills (in months) as a result of participation in the Big Lift Inspiring Summers Program.	1.5	1.5	In Progress	Target Met	The average participant gained 1.5 months as a result of participation in BLIS	\$6,911,988	\$6,560,069	-\$351,919	-5.09%		
3: Youth & Education	County Library	LIBBL	Direct Pay to Librarian for The Big Lift	N/A	N/A	N/A	In Progress	N/A	Direct Pay to Librarian for The Big Lift	\$1,088,012	\$1,088,012	\$0	0.00%		
3: Youth & Education	County Library	LIBRR	Library Raising a Reader	The Big Lift Inspiring Summers Program Curriculum	N/A	N/A	In Progress	N/A	The Big Lift Inspiring Summers Program Curriculum	\$100,000	\$100,000	\$0	0.00%		
3: Youth & Education	County Library	LIBSR	Library Summer Reading Programs	Number of registered participants in the Big Lift Summer Reading Program	70,000	80,669	In Progress	Target Met	The Summer Learning Challenge is offered by all public libraries in the county in order to mitigate summer learning loss. The Summer Learning Challenge encourages children and teens to read and participate in learning experiences throughout the summer by offering creative programming and by giving out books to build home libraries. 103,230 books were given away throughout the summer learning challenge across the county.	\$388,289	\$388,289	\$0	0.00%		
3: Youth & Education	County Library	LIBSS	Summer Reading Supplement NFO	Expansion of the Summer Reading Program in NFO	N/A	N/A	In Progress	N/A	Expansion of the Summer Reading Program in NFO. One-time funding.	\$66,667	\$61,629	-\$5,038	-7.56%		
3: Youth & Education	Health System	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	150	401	In Progress	Target Met	Performance met with UCCF (25 students at 3 sites led café promos, reaching 396 students; 5 youth engaged at Juvenile Hall).	\$33,765	\$33,765	\$0	0.00%		
3: Youth & Education	County Executive's Office	SWAGG	Students with Amazing Goals	Percent of participants who graduate high school	90%	97%	In Progress	Target Met	Of the 30 participating seniors, 29 graduated. 1 participant was enrolled in 5 keys (which is an alternative HS program) is scheduled to graduate in May 2024.	\$382,454	\$382,454	\$0	0.00%		
3: Youth & Education	Health System	CCEPA	Comm Collab East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	80%	100%	In Progress	Target Met	100% met target.	\$132,396	\$132,396	\$0	0.00%		
3: Youth & Education	Health System	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	8	8	In Progress	Target Met	8 collaboratives established with schools.	\$173,799	\$109,198	-\$64,601	-37.17%	Expenditures were lower than budgeted.	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community-based childcare, promoting enhanced well-being and functioning	406	297	In Progress	Target Not Met	The measure did not meet target because classrooms did not achieve full capacity due to COVID and limited staff resulted in not meeting required ratios.						
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at-risk children to receive clinical interventions	80%	95%	In Progress	Target Met	95% reported increased competency in their roles, enhanced skills and improved abilities, which exceeded target.						
3: Youth & Education	Health System	ECHCT	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%	90%	In Progress	Target Met	90% children demonstrated improved functioning and ability to participate in the childcare setting.						

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3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	95%	In Progress	Target Met	95% of families reported improved understanding and a strengthened relationship with their child.	\$742,835	\$742,835	\$0	0.00%	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	In Progress	Target Met	100% of the children were retained in childcare sites.					
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	83%	In Progress	Target Met	83% of children and families demonstrated improved social emotional functioning and improvement in the parent-child relationship.					
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Families with children aged 0-3 receiving home visits and/or group services from either a Community Worker, or a Mental Health Clinician, or both	175	57	In Progress	Target Not Met	This measure did not meet target due to limited staffing and lingering concerns with home visits and COVID-19.					
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	98%	In Progress	Target Met	98% of families reported an increased understanding of child development issues and how to seek support when needed.					
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	100%	In Progress	Target Met	100% of school districts were supported in meeting behavioral needs of students.					
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	32	38	In Progress	Target Met	The number of youth screened, assessed and treated exceeded target.					
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	70%	87%	In Progress	Target Met	The percent of youth who experienced a decrease in the number of days hospitalized exceeded target.	\$458,505	\$458,505	\$0	0.00%	
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	92%	100%	In Progress	Target Met	100% of students remained in school without serious disruption.					
3: Youth & Education	Health System	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	90%	95%	In Progress	Target Met	95% of youth exhibited positive behavior.					
3: Youth & Education	Health System	FAMHX	Youth Mental Health First Aid	Percent of school officials, and student peers reporting higher levels of knowledge about mental health problems in students, six months after attending Mental Health First Aid	95%	Data Not Available	In Progress	Target Not Met	The Mental Health First Aid program is in the process of being contracted out. There were insufficient staff to conduct the 6 month post survey, so there is no 6 month post survey data available.	\$232,291	\$54,027	-\$178,264	-76.74%	Program is being contracted out. No post 6-month survey data is available.
3: Youth & Education	Health System	PESCM	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	75%	62%	In Progress	Target Not Met	BHRS Staff are not consistently notified by PES when a TAY youth has been admitted. BHRS staff have responded to 100% of the notifications from PES, but PES staff have not notified BHRS for 100% of admissions.	\$337,981	\$337,981	\$0	0.00%	
3: Youth & Education	Health System	PPMIH	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	92%	In Progress	Target Not Met	During FY 22-23, challenges were experienced with the use of an online survey sent via text message. The use of paper surveys also presented challenges with participants neglecting to fully complete the surveys. Both challenges are related to burnout following the Covid-19 pandemic. Additionally, staffing shortages have impacted the ability of facilitators to ensure all participants completed the evaluation forms. From the data gathered in the post-test surveys, 90% of Parent Project participants reported that their children always attend school. Similarly, 80% of respondents reported that their children had not experienced a suspension since starting the Parent Project Program. In regards to expulsion, 96% of posttest respondents reported that their child did not experience expulsion while enrolled in the program.	\$121,723	\$45,468	-\$76,255	-62.65%	Program is being contracted out. No post-6 month survey data is available.
3: Youth & Education	Health System	PPMIH	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	85%	Data Not Available	In Progress	Target Not Met	The Mental Health First Aid program is in the process of being contracted out. There were insufficient staff to conduct the 6 month post survey, so there is no 6 month post survey data available.					
3: Youth & Education	Health System	PRETH	Pre-to-Three (Behavioral Health & Recovery Services - BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	24	In Progress	Target Not Met	These programs were understaffed with 6 clinicians less than normal.					
3: Youth & Education	Health System	PRETH	Pre-to-Three Enhancement (Family Health Services)	Number of referrals from San Mateo County Women, Infants, & Children program to home visiting programs for identified high risk parent per month	32	39	In Progress	Target Met	The number of referrals exceeded target.	\$1,064,639	\$1,064,639	\$0	0.00%	
3: Youth & Education	Health System	YORCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	90%	95%	In Progress	Target Met	The percent of students that received timely outpatient behavioral health services exceeded target.					
3: Youth & Education	Health System	YORCM	Expansion of Outpatient Services	Percent of transitional age youth who receive at least one clinical follow up within seven days after leaving Psychiatric Emergency Services	70%	70%	In Progress	Target Not Met	PES staff do not consistently communicate to TAY staff the status of PES patients or the discharge occurs after hours.					
3: Youth & Education	Health System	YORCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	7%	In Progress	Target Not Met	Post-COVID Youth cases are complex and home and/or school environments have been less conducive to the level of support youth need to be successful.	\$832,576	\$625,646	-\$206,930	-24.85%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
3: Youth & Education	Health System	YORCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	2%	In Progress	Target Met	The percent of youth receiving hospitalization for behavioral health conditions was less than target.					
3: Youth & Education	Health System	YORCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	60%	59%	In Progress	Target Not Met	This measure indicated tremendous improvement over mid-year and fell short of the target by just 0.7%. This is compounded by the fact that the fourth quarter data is at 45.7% as compared to 63.8% average of the first 3 quarters, indicating that there is most likely a data lag in the fourth quarter that has resulted in an artificially low percentage.					
3: Youth & Education	Health System	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	95%	95%	Completed	Target Met	95% of youth showed an increase in positive behavior at re-assessment.	\$647,168	\$357,178	-\$289,990	-44.81%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
3: Youth & Education	Health System	YTRAU	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment.	90%	95%	Completed	Target Met	95% of youth showed improvement in at least one area of functioning at re-assessment.					

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3: Youth & Education	Human Resources Department	STPA	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	100%	Completed	Target Met	Of the interns that completed a pre- and post-test evaluation in FY 22-23, 3 of 3 interns demonstrated improvement in their work readiness skills. (Please note, there were 6 interns in the program during the FY but 3 of them did not have a pre and post evaluations to pull data from. These 3 interns were carryovers from the previous FY.)					
3: Youth & Education	Human Resources	STPA	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	100%	Completed	Target Met	In FY 22-23, the STEP program started with 6 interns. All 6 interns completed at least 3 months in the program (100%).	\$437,091	\$185,921	-\$251,170	-57.46%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
3: Youth & Education	Human Resources	STPA	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	83%	Completed	Target Met	5 of 6 interns (83.3%) who served in the program either enrolled into college or were employed within one year based on the information known at the time of this report. (The 6 total interns refers to those who completed at least 3 months in the program.)					
3: Youth & Education	Human Services Agency	HSAC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	90%	100%	In Progress	Target Met	7 out of 7 youths who received CASA services for one year and responded to the survey felt supported by their CASA.	\$172,203	\$118,246	-\$53,957	-31.33%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
3: Youth & Education	Human Services Agency	HSAC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	10	7.7	In Progress	Target Not Met	The number of face-to-face hours was lower than anticipated					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child Star Vista (FCRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	100%	In Progress	Target Met	241 children were prevented from entry into one or more of the identified higher level of care system(s) within the school year.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child Star Vista (FCRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	85%	100%	In Progress	Target Met	145 children with treatment plans demonstrated improvement in one or more areas of concern, as shown by the attainment of treatment plan goal(s).					
3: Youth & Education	Human Services Agency	HSAPI	Welfare to Work - Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	83%	In Progress	Target Met	14 clients were offered Clinical Services through the Welfare to Work Family Stabilization Program. 10 Clients were referred in FY 22-23, and 4 were referred previous to July 1, 2022, and continued receiving services into FY 22-23. The total number of clients who engaged in services to a clinical assessment being completed 8. The total number of clients who received an Assessment and met or partially met their clinical goals was 7. At the close of the fiscal year, two clients continued to work towards Treatment goals. Engagement efforts continue to be supported by initial joint sessions with the FSS ESS and FS PSW to maximize client engagement.	\$1,172,028	\$1,172,028	\$0	0.00%	
3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services—Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	92%	93%	In Progress	Target Met	28 of 30 (93.3%) children did not re-enter foster care within 12 months of exiting to reunification or guardianship, which is below the target. CPS continues to monitor and target improvement in the reduction of foster care re-entries.					
3: Youth & Education	Human Services Agency	HSAST	StarVista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	75%	67%	Completed	Target Not Met	67% (8 of 12) of youth who exited the program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact clients' ability to locate affordable housing. However, the program continues to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$247,918	\$240,697	-\$7,221	-2.91%	
3: Youth & Education	Human Services Agency	HSAST	StarVista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	120 days or less	161 days	Completed	Target Not Met	161 days is the average length of stay, which did not meet the target. This is due to challenges with locating affordable housing, resulting in longer lengths of stay.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Central Labor Council Partnership (CLCP)	Percent of dependent foster youth who have identified career options and/or industries to work upon high school graduation as a result of the CLCP services	75%	74%	In Progress	Target Not Met	14 out of 19 Participants identified career goals upon HS Graduation.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF) Pivotal (same organization, new name)	At the completion of each school year, and for those youth who completed at least three quarters of services of and academic year, the percentage of current foster youth in grades 9-12 receiving educational case management services that will have earned sufficient school credits to achieve grade level advancement and remain on-track for high school graduation.	85%	83%	In Progress	Target Not Met	13 youths whom we have worked with for at least three-quarters of the full academic year. However, we only have spring academic data for 6 of these youth, five of whom (83% 5/6) have either graduated this year or achieved grade-level advancement and are on track to graduate in four years. An additional two students passed all their classes in the fall, but we don't have academic data for spring to be able to determine whether they are on track for a timely graduation.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Pivotal	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	n/a	In Progress	Target Not Met	The ILP program is working with the provider on processes/look and frequency for gathering feedback from clients served.	\$1,068,269	\$1,005,018	-\$63,251	-5.92%	
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	The percentage of current foster youth in grades K-3 receiving educational case management services that will meet or exceed third grade reading level by the end of the third grade.	72%	100%	In Progress	Target Met	This performance measure was changed with a new contract agreement effective September 2021.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	100%	In Progress	Target Met	13 of the 13 youths engaged in services reported satisfaction or greater with the services received from the provider					
3: Youth & Education	Non-Departmental Services	NDSCA	College for All	Assistance to students	500 students	500 students	In Progress	Target Met	500 students received assistance to help them stay in college.	\$1,000,000	\$1,000,000	\$0	0.00%	
<b>YOUTH &amp; EDUCATION TOTAL</b>										<b>\$7,813,597</b>	<b>\$16,285,000</b>			

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
4. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0, 4.0, 5.0 & 6.0	Units of affordable housing finance/ completed	444	444	In Progress	Target Met	In AHF 10.0, the County funded 1,069 units of affordable housing, 277 of which were targeted to homeless households, and the remaining units were targeted to individuals and families with incomes between 20% and 80% of the area median income. Funded projects are located in North Fair Oaks, Burlingame, Menlo Park, Daly City, East Palo Alto, and Redwood City.	\$74,387,824	\$6,113,073	-\$68,274,751	-91.78%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0 & 4.0	Units of deed-restricted affordable housing repaired	32	33	In Progress	Target Met	In AHF 10.0, the County funded 33 units of existing affordable housing in need of repair, 2 of which were targeted to homeless households, and the remaining units were targeted to individuals and families with incomes between 20% and 80% of the area median income. The funded project is located in South San Francisco.					
4. Housing & Homelessness	Department of Housing	DOHBI	Behavioral Health and Recovery Services - Provider Property Debt	Percent of residential substance use treatment beds retained.	N/A	N/A	Completed	N/A	While all targets have been met in FY 2017-18, providers are able to use remaining funds to complete necessary repairs and physical improvements.	\$12,522	\$0	-\$12,522	-100.00%	There were no expenditures in FY 2022-23. Available funding for this project was budgeted in case invoices came in in FY 2022-23.
4. Housing & Homelessness	Department of Housing	DOHCG	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	21 Jurisdictions	21 Jurisdictions	In Progress	Target Met	The Project provides tools that help jurisdictions meet or exceed State requirements while reducing their housing element production and implementation costs. Most recently, as part of the sixth cycle of the RHNA process, the Project supported jurisdictions in the preparation of their Housing Elements, which were due to the State in January of 2023. The State will review and request that jurisdictions revise their Housing Elements throughout 2023. In order to comply with State law and receive funding from the State, jurisdictions must have a State certified Housing Element.	\$136,591	\$110,290	-\$26,301	-19.26%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHEI	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	Number of Households served: 1565	Number of Households served: 2015	In Progress	Target Met	The EIF Program funds programs that support the following initiatives: homesharing; Eviction Defense; Credit and Debt Counseling and Support; Housing Voucher Navigation; Landlord and Tenant Information and Referrals; Model Lease development for farms that provide farmworker housing on-site; transitional housing; women- and minority-owned business capacity building and Section 3 certification; and a Safe Parking Permit program. Collectively, these programs exceeded their goals, serving over 2,000 households and over 40 businesses.	\$756,208	\$338,450	-\$417,758	-55.24%	Program will continue in FY 2023-24. Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHEI	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	Number of Businesses served: 40	Number of Businesses served: 43	In Progress	Target Met						
4. Housing & Homelessness	Department of Housing	DOHWP	Shared Housing - Human Investment Project (HIP)	Number of matches made	12	12	In Progress	Target Met	A 9-month extension period put this contract into Fiscal Year 22-23, for which the goal of 12 homesharing matches was established and met.	\$44,389	\$43,981	-\$408	-0.92%	
4. Housing & Homelessness	Department of Housing	DOHIF	Housing Innovation Fund	Number of applications received for Equity Innovation Fund	N/A	N/A	In Progress	N/A	This is the one-time funding for the Equity Innovation Fund initiative. Moving forward, this initiative will be removed and instead get reported on via the ongoing Equity Innovation Fund initiative (DOHEI). The EIF Program funds programs that support the following initiatives: homesharing; Eviction Defense; Credit and Debt Counseling and Support; Housing Voucher Navigation; Landlord and Tenant Information and Referrals; Model Lease development for farms that provide farmworker housing on-site; transitional housing; women- and minority-owned business capacity building and Section 3 certification; and a Safe Parking Permit program. Collectively, these programs exceeded their goals, serving over 2,000 households and over 40 businesses.	\$422,227	\$127,322	-\$294,905	-69.85%	Funding and initiative to the Department of Housing Equity Innovation fund. Program will continue in FY 2023-24. Expenditures were less than budgeted in FY 2022-23.
4. Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	N/A	N/A	Completed	N/A	Ended in November 2021.	\$153,070	\$132,879	-\$20,191	-13.19%	Program has ended.
4. Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Measure K Funding Leverage Ratio (per Measure K dollar)	15	15.48	In Progress	Target Met	DOH has been successful, through diligent and thorough work of its staff, in partnering with various consultants, organizations, and developers, to leverage its Measure K funding. DOH awarded \$23M to projects and partners which will help develop, rehabilitate, and preserve affordable housing projects totaling \$356M. DOH staff has helped developers apply for and receive alternative funding sources which have freed some Measure K dollars allowing DOH to provide larger funding amounts to projects unable to find funding elsewhere. DOH staff have also been able to apply for and receive awards for these alternative funding sources directly which will continue to stretch the County's Measure K funding and lead to more affordable housing units.	\$1,645,864	\$1,621,892	-\$23,972	-1.46%	
4. Housing & Homelessness	Department of Housing	DOHSU	2nd Unit Amnesty Program	Number of second units brought up to code.	1	0	In Progress	Target Not Met	The ADU Amnesty program has faced consistent problems attracting public interest. To date, there have been no successful applicants. Hello Housing suggests that the available subsidy is not sufficient given the needs of the intended beneficiaries. The program has been suspended and DOH is determining how best to reprogram the funds continue supporting affordable housing.	\$50,000	\$0	-\$50,000	-100.00%	No successful applicants in FY 2022-23. The program has been suspended.
4. Housing & Homelessness	Department of Housing	HOSFL	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	2	0	In Progress	Target Not Met	Two projects under construction have been delayed due to on-going supply chain issues and increased demand for housing related services and supplies. The increased demand is causing long lead times when ordering supplies or requesting services. The two projects both expect to be completed in FY 2023-24. Two new projects were awarded funding in FY 2022-23 and are in the pre-development stages with expected completion dates in 2025.	\$1,778,352	\$356,262	-\$1,422,090	-79.97%	Projects were delayed due to supply chain issues. Project will continue in FY 2023-24.
4. Housing & Homelessness	Department of Housing	DOHHS	Local Housing Subsidy Program	Rental subsidies	up to 97	0	In Progress	Target Not Met	Rental subsidies for residents of San Mateo County	\$3,600,000	\$0	-\$3,600,000	-100.00%	This is a 15-year Initiative. Program is ramping up.

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
4. Housing & Homelessness	Health System	EHHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	1.2x	0.2x	In Progress	Target Met	The lower number of complaints in the performance measure inventory demonstrates the effectiveness of our proactive efforts to address best management practices.	\$401,683	\$337,029	-\$64,654	-16.10%	Lower number of complaints received. Expenditures were less than budgeted.
4. Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	5th Cycle Regional Housing Needs Allocations (RHNA) percentages met	Very Low Income: 4595 Low Income: 2507 Moderate Income: 2830 Above Moderate Income: 6486	Very Low Income: 2645 Low Income: 2145 Moderate Income: 1398 Above Moderate Income: 12,727	In Progress	Target Not Met	Program continues.	\$645,293	\$258,788	-\$386,505	-59.90%	Program expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the Second Unit Amnesty Program	N/A	N/A	N/A	N/A	Amnesty program on hold.					
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the ADU Streamlining Program	100%	75%	In Progress	Target Not Met	The ADU streamlining processes and procedures been designed, the consultant contract has been revised and approved, the consultant training is underway, and the program should fully launch by year-end 2023. Progress in meeting mandatory 60-day turnaround of ADUs subject to state streamlining law will be tracked on an ongoing basis.					
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	50%	50%	In Progress	Target Met	New changes to State law mandate additional revisions to the County's ADU regulations. Updates are underway, and a revised ordinance is on track to be presented for Board of Supervisors adoption by April 2024.	\$872,413	\$2,801	-\$869,612	-99.68%	Projects will continue in FY 2023-24. There have been changes in the State laws that have changed requirements. In addition, some projects have been put on hold.
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	N/A	N/A	N/A	N/A	In consultation with the Housing Department, this project has been postponed until completion of the Housing Element update and certification of the Housing Element by the California Department of Community Development. Inclusionary Housing Ordinance amendments are now incorporated as a Housing Element policy in the County's updated Housing Element, led by the Housing and Planning and Building Departments with a timeline of 2024-2026.					
4. Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - density bonus ordinance amendments	15%	15%	In Progress	Target Met	Planning and Building completed the Density Bonus Ordinance updates required by State law as of 2021. However, new changes to State law require additional updates to the County's regulations, to achieve full compliance. These updates are incorporated in the County's revised Housing Element as Policy HE 20.2 and are underway, with a completion date of 2025.					
4. Housing & Homelessness	Human Services Agency	HSAT	ITA- Clarity Database	Staff cost to support the Clarity system	N/A	N/A	In Progress	N/A	Staff cost to support the Clarity system	\$120,461	\$120,461	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSATH	HOME RRRHL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	55%	46%	In Progress	Target Not Met	26 of 57 (46%) of HOME program clients who received job development services were able to successfully secure unsubsidized employment. 17 of the 26 jobs were full-time (65%), while 9 were between 15 and 30 hours per week. Factors that led to not having met the target include clients not following through with their job development, having to stop their job search due to medical, mental health, and/or substance use, moving out of the area, and preferring to stay in the training component of VRS. HOME is continuing to provide intensive services to clients.	\$1,911,272	\$1,911,272	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bifocus Change Requests and Seat Licenses	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's Office	90%	94%	In Progress	Target Met	44 of 47 (94%) Clarity system user survey respondents rated the system itself as good or better, meeting the target. This contract funds the Clarity HIMS, the data system in which Core Service Agencies and homeless services providers.	\$133,219	\$126,641	-\$6,578	-4.94%	
4. Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bifocus Change Requests and Seat Licenses	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	100.00%	100.00%	In Progress	Target Met	The Clarity system experienced a 4-minute outage in December and to met the overall target for the year but not the consecutive outage target. However, the system experienced minimal disruption. This contract funds the Clarity HIMS, the data system in which Core Service Agencies and homeless services providers.					
4. Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after receiving financial assistance	80%	100%	In Progress	Target met	122/122 (100%) of program participants who received emergency financial assistance remained housed after 6 months, which exceeds the target of 80%.					
4. Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	98%	In Progress	Target met	580/595 (98%) of clients surveyed rated services as good or better, which exceeds the target	\$479,270	\$474,063	-\$5,207	-1.09%	
4. Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	297	In Progress	Target met	297 households were served in the fiscal year, which exceeds the target					
4. Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	91%	Completed	Target Met	91% of participants were very satisfied or satisfied with the training, which exceeds the target. Training supports homeless service providers in implementing best practices serving people facing significant challenges returning to housing. Training covered topics included The Equal Access Rule and Effectively Supporting LGBTQIA+ Clients, Housing Focused Core Services Agencies, Racial Equity Foundations, Empathy Fatigue, Burnout, and Secondary Traumatic Stress, Taking Action Against Discriminatory Landlords (Racial Equity Foundations Part 2), Serving Older Adults in Shelter.	\$114,736	\$114,330	-\$406	-0.35%	
4. Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Percent of milestones completed on time (according to timeline listed in the annual work plan approved by the Human Services Agency)	90%	100%	Completed	Target Met	6 of 6 (100%) milestones in the workplan were completed on time, exceeding the target. Milestones included individualized technical assistance and training sessions for homeless service providers.					
4. Housing & Homelessness	Human Services Agency	HSAH	Diversion and Coordinated Entry - (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - FAMILY	25%	19%	Completed	Target Not Met	The lack of affordable housing and a growing number of families who are new arrivals to the County who do not have family, friends, or other resources to lean on has created additional challenges in helping families to identify alternate forms of housing.					
4. Housing & Homelessness	Human Services Agency	HSAH	Diversion and Coordinated Entry - (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - INDIVIDUAL	15%	7%	Completed	Target Not Met	104 of 1,574 (7%) individuals were supported in identifying alternate housing (successfully diverted from homelessness) on the day they requested homeless assistance, which is below the target. The lack of affordable housing has created additional challenges in helping families to identify alternate forms of housing.	\$1,702,514	\$1,496,893	-\$205,621	-12.08%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAH	Diversion and Coordinated Entry - (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - FAMILY	20%	15%	Completed	Target Not Met	56 of 384 (15%) family households were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which does not meet the target. The program is identifying additional strategies to maximize the effectiveness of working with families to identify alternate housing even with the current economic challenges.					

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
4. Housing & Homelessness	Human Services Agency	HSAH	Diversion and Coordinated Entry - (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - INDIVIDUAL	12%	5%	Completed	Target Not Met	78 of 1,595 (5%) adults were supported in identifying alternate housing (successfully diverted from homelessness) within 30 days of requesting homeless assistance, which is below the target. The program is identifying additional strategies to maximize the effectiveness of working with families to identify alternate housing even with the current economic challenges.					
4. Housing & Homelessness	Human Services Agency	HSAH	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	380	578	Completed	Target Met	578 individuals who were experiencing homelessness received outreach and engagement from the Homeless Outreach Team, which exceeds the target. Outreach and engagement are critical first steps to connecting people experiencing homelessness with services and working with them toward entering shelter and housing.					
4. Housing & Homelessness	Human Services Agency	HSAH	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	150	167	Completed	Target Met	167 individuals experiencing homelessness who have high levels of vulnerabilities received case management services, which exceeds the target. Case management success is possible via the HOT team's ability to build deep relationships and trust within the community.	\$481,276	\$481,276	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSAH	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	90	296	Completed	Target Met	296 unduplicated individuals experiencing unsheltered homelessness receiving HOT case management services moved into shelters and other temporary housing, exceeding the target. Assisting clients to move into interim housing provides immediate safety and can also be a significant step toward returning to stable housing.					
4. Housing & Homelessness	Human Services Agency	HSAH	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	49	Completed	Target Met	49 unduplicated individuals experiencing unsheltered homelessness receiving HOT case management services moved into Permanent Housing, which exceeds the target.					
4. Housing & Homelessness	Human Services Agency	HSAS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	20%	5%	Completed	Target Not Met	11 of 239 (5%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$607,069	\$606,869	-\$200	-0.03%	
4. Housing & Homelessness	Human Services Agency	HSAS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Average length of stay for participants in the shelter program (days)	90 days or less	141 days	Completed	Target Not Met	141 days is the average length of stay, which did not meet the target. The ongoing economic and housing challenges and limited subsidy programs impact shelter clients' ability to quickly locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Number of clients/households placed in housing	70	65	Completed	Target Not Met	65 households were placed in housing by this program during FY22-23, which does not meet the target of 70. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher. This program provides housing location and ongoing case management services to those voucher holders in addition to other voucher types. This fiscal year saw a decrease in permanent housing vouchers available compared to previous fiscal years. It is expected that FY23-24 will see an increase in permanent housing vouchers. The provider noted challenges with households who have no/fixed income. In the new fiscal year, the provider will continue to work with program participants to explore ways to increase income, including applying for benefits and connections to employment training programs.	\$837,994	\$837,994	\$0	0.00%	
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 6 months	75%	98%	Completed	Target Met	170 of 174 (98%) of clients have remained housed for 6 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	70%	92%	Completed	Target Met	172 of 187 (92%) of clients have remained housed for 12 months or longer, which exceeds the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.					
4. Housing & Homelessness	Human Services Agency	HSAL4	RRHHL MVP Diversion	N/A	N/A	N/A	N/A	N/A	N/A	\$20,000	\$0	-\$20,000	-100.00%	Project is no longer active. Funding will be shifted to another project in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	81%	Completed	Target Not Met	70 of 86 (81%) families exited into emergency shelters or transitional housing, which does not meet the target for this measure; however, 13% of the families exited to permanent housing (which exceeds the target for that measure), so 94% of families exited either to permanent housing or to a family shelter where they continued to receive support while working on returning to housing. The Motel Voucher Program for Families serves families with no housing options, and the program provides shelter until the family has identified housing or a space becomes available in a family shelter program.	\$577,158	\$560,348	-\$16,810	-2.91%	
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into permanent housing	10%	13%	Completed	Target Met	11 of 86 (13%) families in MVP exited to permanent housing, which exceeds the target.					
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	9	10	Completed	Target Met	The program has a total of 10 hotels that participated in OSP for this fiscal year, exceeding the target.					
4. Housing & Homelessness	Human Services Agency	HSAL6	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	9	10	Completed	Target Met	The program has a total of 10 hotels that participated in OSP for this fiscal year, exceeding the target.	\$17,271	\$7,104	-\$10,167	-58.87%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who exit the program into permanent housing	90%	93%	Completed	Target Met	93% (28 of 30) households who completed the rapid rehousing program exited to permanent housing, which exceeds the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. Although the target was met, the provider did note challenges among some of the program participants with severe health needs.					
4. Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who return to homelessness after exiting the program into permanent housing (less than 10%)	85%	84%	Completed	Target Not Met	84% (27 of 32) households who moved into permanent housing maintained their housing for at least 12 months after move-in, which does not meet the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. The provider noted challenges with single adult households who are on a fixed income being able to take over the lease at the end of the program period and program participants who have severe behavior and mental health challenges that affect their ability to remain stably housed. In the next fiscal year, the provider will continue to explore more affordable housing options for those on fixed income (shared housing, subleased units, etc.) and identify services to support those with severe behavior and mental health challenges after they've been housed.	\$1,333,428	\$927,247	-\$406,181	-30.46%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a health assessment and physical examination	33%	33%	Completed	Target Met	33% of completed encounters had a full system health assessment, which meets the target.					

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	25%	22%	Completed	Target Not Met	22% of completed encounters had a mental health screening, which does not meet the target.					
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless referred to Primary Care services within or outside SMC Health System	50%	41%	Completed	Target Not Met	41% of completed encounters had a diagnosis and/or screening for hypertension, which does not meet the target.	\$227,217	\$202,134	-\$25,083	-11.04%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	50%	41%	Completed	Target Not Met	41% of completed encounters had a diagnosis and/or screening for depression, which does not meet the target.					
4. Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Percent of all individuals in the Transitional shelter program who exit to a permanent housing situation	20%	10%	Completed	Target Not Met	27 of 263 (10%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$189,422	\$183,905	-\$5,517	-2.91%	
4. Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Average length of stay for participants in the Transitional shelter program (Days)	90 days or less	67 days	Completed	Target Met	The average length of stay was 67 days, which met the target. The program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting to housing as quickly as possible.					
4. Housing & Homelessness		HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	40%	8%	Completed	Target Not Met	33 of 391 (8%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. A major reason this performance measure is so low is due to Maple Street closing on May 7th and the Navigation Center opening on May 8th where clients were relocated. The relocation to another shelter location is technically a non-permanent housing exit, although many of the clients may exit the Navigation Center to a permanent housing destination. The ongoing economic and housing challenges also impact shelter clients' ability to locate affordable housing; however, the Navigation Center is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.	\$410,067	\$369,389	-\$40,678	-9.92%	
4. Housing & Homelessness		HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Families - Percentage of all leavers who exited to a permanent situation	85%	82%	Completed	Target Not Met	284 of 346 (82%) of clients leaving the shelter program moved into permanent housing, which did not meet the target. The ongoing economic and housing challenges impact shelter clients' ability to locate affordable housing; however, the program is continuing to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting housing as quickly as possible.					
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Coast House: Percent of adult households who exit to a permanent housing situation	35%	62%	In Progress	Target Met						
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Coast House: Percent of family households (households with one or more children) who exit to a permanent housing situation	80%	100%	In Progress	Target Met	Program will continue in FY 2023-24.	\$2,500,000	\$2,089,413	-\$410,587	-16.42%	Expenditures were less than budgeted. Program will continue in FY 2023-24.
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Pacific Shelter: Percent of participants who exit to permanent housing	30%	40%	In Progress	Target Met						
4. Housing & Homelessness	Human Services Agency	HSAHA	COH Housing Assistance	Pacific Shelter: Average length of stay for program participants	120 days	244 days	In Progress	Target Not Met						
4. Housing & Homelessness	Human Services Agency	HSAA1	RRHHL Program Auditing Needs	N/A	N/A	N/A	N/A	N/A	Project is no longer active	\$10,000	\$0	-\$10,000	-100.00%	Project is no longer active. Funding will be shifted to another project in FY 2023-24.
4. Housing & Homelessness	County Executive's Office	CEOFH	HMB Farm Labor Housing Project	Repairs/Improvements to Farm Labor Housing	N/A	N/A	In Progress	N/A	Funding spent of the efforts to repair/improved farm labor housing.	\$1,000,000	\$13,265	-\$986,736	-98.67%	Project will continue in FY 2023-24.
<b>HOUSING &amp; HOMELESSNESS TOTAL</b>										<b>\$96,978,810</b>	<b>\$19,365,369</b>			
5: Parks & Environment	Parks	PV00	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	100%	100%	In progress	Target Met	The Department and project design team dedicated much of FY2022-23 to finalizing the project design plans, preparing the project bid documents, and securing the approvals necessary to construct Phase 1 of the Realize Flood Park Project. Phase 1 of the project includes the pump track, small multi-use sport field, tennis/jackball court, basketball court, and volleyball court, picnic and reservation areas, walking paths, improvements to the parking lot, and subsurface utilities. Concurrently, the Department contracted with the Santa Cruz Mountain Trail Stewards to design and build the Flood Park Pump Track. All designs and bid documents for Phase 1 were completed in FY2022-23. The pump track will be fully constructed in FY2023-24 and the remainder of Phase 1 will be constructed throughout calendar year 2024.	\$2,055,012	\$1,301,078	-\$753,934	-36.69%	Project will continue in FY 2023-24
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	100%	90%	In progress	Target Not Met	Alambique Trail is a 4.3 mile long, unpaved service road in Wunderlich County Park. Routine maintenance is required to ensure staff and emergency vehicles can safely access the interior of the park throughout the year. This is critical for emergency response and for operation and management of the park. In FY2022-23, all permit approvals were received to 7 replace discoloring culverts that are threatening the stability of the trail and adjacent hillside, clear excessive debris from one drainage channel, and conduct 1 bank stabilization effort. A contractor is under contract to complete all culvert replacements, maintenance, and stabilization activities. Construction is scheduled occur in September 2023.	\$54,097	\$54,097	\$0	0.00%	
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	N/A	N/A	N/A	N/A	This project has been suspended until a future date uncertain. The proposed route the new waterline would traverse was severely damaged by a landslide during winter storms. Before any utilities can be installed in this area, the hillside will need to be stabilized. Further, because slope stabilization needs to occur before utilities can be installed, the project funds have been reallocated to projects (e.g., Tumbler Creek Beach Improvement Project) currently underway to close existing funding gaps.	\$1,301,940	\$28,055	-\$1,273,885	-97.85%	Project suspended.
5: Parks & Environment	Parks	PRIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	2,500,000	2,118,393	In progress	Target Not Met	In FY 2022-23, the Interpretive Division successfully offered self-guided, virtual, and in-person programs, including the popular Take A Hike Challenge and virtual programming in Title 1 classrooms which allows the Department to reach students that may otherwise have barriers to visiting the parks during the school year. The Interpretive Strategic Plan was also adopted by the Board of Supervisors in November 2022, and the Interpretive Division began implementing recommendations from the plan immediately. The Department has also focused on forming authentic relationships with community-based organizations that serve underserved communities to encourage new visitors to visit the parks and to expand the demographics of our park visitors in San Mateo County. While visitor numbers in FY 2022-23 are below the target, this is attributed to the winter storms experienced in the third quarter of the fiscal year which required numerous park closures including the closure of Coyote Point for approximately six weeks.	\$72,205	\$61,672	-\$10,533	-14.59%	Number of visitors to the parks were less than targeted.
5: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	100%	100%	Completed	Target Met	The Quarry Park Master Plan was adopted by the Board of Supervisors at its December 13, 2022 meeting. While the master plan was not adopted until December 2022, the Department started to implement recommendations, including expanding recreation opportunities, building the pump track, and conducting extensive fire fuel and hazard tree remediation. The Department will continue to implement recommendations from the master plan as funding becomes available.	\$296,697	\$12,874	-\$283,823	-95.66%	Project will continue in FY 2-23-24.

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
5: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually Parks Operations and Maintenance Projects	2,500,000	2,118,393	Completed	Target Not Met	The Department's Operations and Maintenance Program (the "Program") focuses on repairing and upgrading park facilities and amenities and Department equipment for the benefit of park visitors. The Department will continue to evaluate the Program and leverage resources into projects that allow the Department to provide enhanced services to the public. In FY2022-23, efforts to conduct hazard tree removals and storm damage repairs have been significant. Additionally, the Department has been working to upgrade the under-utilized Huckleberry Flat Campground into a new dog-friendly family campground. Completion of the campground upgrades and opening of the campground for the public will occur in September 2023. While visitor numbers in FY 2022-23 are below the target, this is attributed to the winter storms experienced in the third quarter of the fiscal year which required numerous park closures including the closure of Coyote Point for approximately six weeks.	\$3,613,211	\$2,175,729	-\$1,437,482	-39.78%	Number of visitors to the parks were less than targeted.
5: Parks & Environment	Parks	PRKPL	Parks Playground Improvements	Number of persons visiting parks annually Parks Playground Improvements	2,500,000	2,118,393	Completed	Target Not Met	In FY 2022-23, the Department continued to inspect playgrounds for compliance with state playground safety regulations and make the improvements necessary to maintain compliance. Playgrounds in the County parks system are a popular destination for families with children. Enhancements and repairs to playground equipment, improving accessibility at playgrounds; surfacing and resurfacing playgrounds; and adding or repairing benches are typical activities needed for playgrounds. The Department has been struggling with supply chain issues when purchasing new parts and equipment which has been impacting the project schedules. While visitor numbers in FY 2022-23 are below the target, this is attributed to the winter storms experienced in the third quarter of the fiscal year which required numerous park closures including the closure of Coyote Point for approximately six weeks.	\$54,774	\$18,304	-\$36,470	-66.58%	Improvements to the playgrounds will continue in FY 2023-24.
5: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	300	833	In progress	Target Met	The Natural Resource Management ("NRM") division and the Volunteer Coordinator hosted multiple weeding and planting events, including at San Bruno Mountain State and County Park, Pillar Point Bluff, Tunitas Creek Beach, Pescadero Creek County Park, Sam McDonald County Park, Coyote Point Recreation Area, Memorial Park, San Pedro Valley, and Wunderlich County Park. In January 2023, the Department hired three Natural Resource Park Aides to join NRM, resulting in an increase in volunteer frequency of every 3-2 weeks as in previous years. These events accounted for a total of 833 volunteer hours.	\$109,327	\$108,154	-\$1,173	-1.07%	
5: Parks & Environment	Parks	RANGR	Ranger Residences	Percent of Project Completed - Ranger Residences	80%	50%	In Progress	Target Not Met	The Department owns and maintains numerous homes throughout the parks system for use by park rangers (Ranger Residences). Having park rangers living in the parks allow for permanent presence and enhanced safety measures. Ranger Residences are located in Flood Park, Edgewood Park, Junipero Serra Park, Poplar Beach (Half Moon Bay), Huddart Park, the Woodside Store, San Pedro Valley Park, Memorial Park, and Sanchez Adobe. The Ranger Residence at Memorial Park was under renovation in FY 2022-23, and will be completed by the end of October 2023. Standard home maintenance (pest control, repairing leaks, etc.) was also conducted at various Ranger Residences in FY 2022-23.	\$223,598	\$33,558	-\$190,040	-84.99%	Improvements to the ranger residences will continue in FY 2023-24.
5: Parks & Environment	Parks	FRIPP	Fire Road Improvements	Percent of Project Completed - Fire Road Improvements	100%	100%	In progress	Target Met	The Fire Road Improvement Program maintains and improves fire roads throughout the County parks system so first responders can effectively access the perimeter and interior of parks during emergencies. Fire road improvement activities include rock and grading roads to maintain drainage and proper road tread and clearing vegetation from the roadside that could prevent a first responder from using the road. The Department continued maintenance efforts throughout FY 2022-23, including removing brush and trees from the roadside and performing annual mowing to keep fire roads clear and accessible for emergency vehicles. Additionally, rock along the Saddle Loop trail service road in FY 22-23 occurred under this initiative. Several fire roads were impacted heavily by the winter storms in FY 2022-23, including some that will require extensive repair or prolonged closure. Impacted fire roads include Old Trail Road in Pescadero Creek County Park, Campground Road and Richard's Road in Huddart County Park, and Old Ranch Road in Wunderlich County Park. Repair projects are being scoped and will be implemented in FY 2023-24. This initiative is terminated and future charges will be applied to the Parks Department's Fire Mitigation initiative.	\$495,843	\$60,823	-\$435,020	-87.73%	Initiative will be captured under the Parks' Department Fire Mitigation initiative in the future. Fire Mitigation will continue in FY 2023-24.
5: Parks & Environment	Parks	FSBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	100%	80%	In Progress	Target Not Met	The San Pedro Valley Park Walnut Vehicle Bridge Replacement Project is included in the County's Capital Improvement Program and managed by the Department of Public Works ("DPW"). In FY 2022-23, DPW hired a consultant to prepare a feasibility study to determine best repair or replacement recommendations. All field work has been completed and the final draft report is expected in Fall 2023.	\$190,069	\$120,911	-\$69,158	-36.39%	Feasibility Study for bridges will continue in FY 2023-24.
5: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	35%	35%	In Progress	Target Met	Following the successful modernization of three main waterline segments in FY 2021-22, the Department and the San Mateo Resource Conservation District ("RCD") are in the process of designing upgrades for the remainder of the Memorial Park Water Distribution System. Modernizing the entire water distribution system will: (i) create a more enjoyable experience for park visitors by improving water service to the restrooms and shower buildings, (ii) reduce the amount of staff and financial resources spent maintaining an antiquated system, and (iii) conserve water by reducing the amount of breaks that occur in the system annually.	\$379,808	\$134,329	-\$245,479	-64.63%	The replacement of the Memorial Park water line will continue in FY 2023-24.
5: Parks & Environment	Parks	PRKWP	Parkwide Paving Project	Various Parkwide Paving Projects	100%	80%	In Progress	Target Not Met	Through a collaboration with the Department of Public Works, Parks successfully replaced 19 culverts and resurfaced the northern 3 miles of the Sawyer Camp segment of the Crystal Springs Regional Trail. The new culverts will facilitate improved drainage of the trail corridor and the new trail surface will reduce trip hazards and provide for a safer experience for all users including kids, walkers, and cyclists.	\$1,089,688	\$864,130	-\$225,558	-20.70%	Parkwide paving projects will continue in FY 2023-24.
5: Parks & Environment	Parks	MPKFI	Memorial Park Facility Improvements	Memorial Park Restroom Replacement Project Phase Two- Percent completion	100%	100%	Completed	Target Met	In FY 2022-23, the Department completed Phase 2 of the Memorial Park Restroom and Shower Building Replacement Project. Phase 2 entailed the replacement of six restroom and shower buildings in the day use area, main campground, and new Huckleberry Flat dog-friendly campground. In total, the Department replaced 13 restroom and shower buildings, all of which feature single-stall, gender neutral designs and are water and energy efficient. It has been reported to the Department that the new buildings greatly improve the visitor experience and create operational efficiencies.	\$571,269	\$571,269	\$0	0.00%	
5: Parks & Environment	Parks	PRKPP	Coyote Point Eastern Promenade	Coyote Point Eastern Promenade Rejuvenation Project- Percent completion	100%	100%	Completed	Target Met	The Eastern Promenade was opened to the public in May 2022. The new promenade features 1,000 feet of sandy beach that can be enjoyed by recreationalists, a new segment of the San Francisco Bay Trail, a new parking lot, a new restroom, and shoreline protection. The design plan considers and accommodates the projected 50-year rise in sea level. This project was completed on time and under budget.	\$0	-\$646	-\$646	100.00%	Project was completed. Residual invoices were paid in FY 2022-23.
5: Parks & Environment	Parks	SPVDR	San Pedro Valley Visitor Center	San Pedro Valley Visitor Center Repairs- Percent completion	100%	100%	Completed	Target Met	In FY 2023-22, water damage was discovered inside the visitor center necessitating significant repair work to minimize further damage to the building and to resolve risks to public and staff safety. During construction of the repairs, more damage was discovered requiring a second phase of the project to be scoped and completed in FY 2023-23. This project was completed within budget and with minimal interruption to the public's access to the Visitor Center. Following completion, staff was able to assess the repair work and found no defects through the severe winter storms experienced in 2023.	\$168,891	\$83,231	-\$85,660	-50.72%	Project was completed. Expenditures were less than budgeted in FY 2022-23.

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
5: Parks & Environment	Parks	SPVVB	SPV VC Bridge Replacement	San Pedro Valley Visitor Center Bridge Replacement - Percent Completion	100%	0%	In progress	Target Not Met	Project to begin in FY 2023-24.	\$100,000	\$0	-\$100,000	-100.00%	Project to begin in FY 2023-24
5: Parks & Environment	Parks	SPVWB	SPV Walnut Bridge Replacement	San Pedro Valley Walnut Bridge Replacement-Percent Completion	100%	0%	In progress	Target Not Met	Project to begin in FY 2023-24.	\$100,000	\$0	-\$100,000	-100.00%	Project to begin in FY 2023-24
5: Parks & Environment	Parks	PRKQ1	Quarry Park Non-Potable Waterline	Quarry Park Non-Potable Waterline-Percent completion	100%	75%	In Progress	Target Not Met	Quarry County Park has a small reservoir in the back of the park that captures and stores non-potable water. In order to use the stored water and control the water level in the reservoir, the Department is designing a new water release system that will allow the Department to collect and use the water while working on projects in the park. The project Plans, Specifications, and Estimates (PSE's) were completed in FY 2022-23, and the Department is now in the application process for a Coastal Development Permit. Once received, the Department of Public Works will assist in bidding and constructing the planned improvements.	\$198,075	\$75,202	-\$122,873	-62.03%	Project to continue in FY 2023-24.
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Percent of Planned Natural Resource Management Projects Completed On Time and Within Budget	100%	100%	In Progress	Target Met	The Natural Resource Management ("NRM") division focuses on the protection and stewardship of park natural resources. In FY 2022-23, NRM utilized funding for invasive species control projects such as treatments to control jubata grass, oxalis pes-caprae, broom, and eucalyptus at San Bruno Mountain State and County Parks. Other projects include treatment of invasive stinkwort and broom at Huddart and Wunderlich County Parks, experimental grassland improvements at Edgewood County Park, and wildlife camera trapping. The NRM division also utilized funding in FY 2022-23 to restore habitat for the endangered coast yellow leptocephalon plant at Pillar Point Bluff and Vallemar Bluffs, including efforts to propagate and bolster the small remaining population. At Pescadero Creek County Park, the NRM Division funded the design and development of a habitat restoration project in coordination with the San Mateo RCD involving the establishment of large woody debris (LWD) in the creek channel to enhance spawning habitat for endangered salmon. Preserving and restoring native habitat supports native wildlife species and enhances the visitor experience by forming a greater connection between people and the natural world around them.	\$577,022	\$459,218	-\$117,804	-20.42%	Project will continue in FY 2023-24.
5: Parks & Environment	Parks	PRKC1	Coyote Point Sewer System	Coyote Point Sewer System Repairs-Percent Completion	100%	5%	In progress	Target Not Met	This is a multi year project. Designs will be developed in phase one and construction will be done in phase 2.	\$1,073,433	\$48,665	-\$1,024,768	-95.47%	Project will continue in FY 2023-24.
5: Parks & Environment	Parks	PRKC2	Coyote Point Water System	Coyote Point Water System repairs - Percent Completion	100%	20%	In progress	Target Not Met	This is a multi year project. Designs will be developed in phase one and construction will be done in phase 2.	\$1,073,251	\$218,103	-\$855,148	-79.68%	Project will continue in FY 2023-24
5: Parks & Environment	Parks	PRKC3	Cur/Odyssey Siding Repairs	Repairs to the Cur/Odyssey building due to weather damage	100%	100%	Completed	Target Met	Repairs were completed.	\$50,000	\$30,032	-\$19,968	-39.94%	Expenditures were less than budgeted.
5: Parks & Environment	Parks	PRKPE	Dark Gulch Erosion & Crrt Imp	Erosion due to weather - Percent completion	100%	100%	Completed	Target Met	Repairs were completed.	\$100,000	\$100,000	\$0	0.00%	
5: Parks & Environment	Parks	PRKFM	Fire Mitigation	Tree and Fire fuel removal.	N/A	N/A	In progress	N/A	Fire fuel removal projects continue.	\$1,396,127	\$492,999	-\$903,128	-64.69%	This is an ongoing initiative. Funding is available for projects in FY 2023-24.
5: Parks & Environment	County Executive's Office	CEOFM	Fire Mitigation	Fire Mitigation Projects	N/A	N/A	N/A	N/A	Funding was transferred to the Office of Sustainability.	\$812,500	\$0	-\$812,500	-100.00%	Funding transferred to the Office of Sustainability.
5: Parks & Environment	Office of Sustainability	OOSCL	CU Lightning Complex Recovery	Expansion of the San Mateo Fire Safe Council's Chipper Program. Program and support for fire resiliency related project development	Provide chipping services across approximately 12 communities & develop a minimum of two projects	Over 12 communities and more than 650 homes were served. Five projects were developed and completed.	In progress	Target Met	All performance metrics were met and/or exceeded. The chipper program vastly exceeded it's goal due to high demand resulting from winter storms.	\$405,000	\$197,363	-\$207,637	-51.27%	Expenditures were less than budgeted.
5: Parks & Environment	Office of Sustainability	OOSTX	Active Transport Coleman Ave	Coleman and Ringwood Avenues Transportation Study-Percent completion	100%	N/A	N/A	N/A	N/A	\$500,000	\$249,850	-\$250,150	-50.03%	Program will continue in FY 2023-24.
5: Parks & Environment	Office of Sustainability	OOSSL	OneShoreline	Provide documentation of completion of milestones, with explanation if any milestones could not be met completely	Documentation provided for all milestones	Documentation provided for all milestones	In Progress	Target Met	Documentation was provided for all milestones	\$600,000	\$600,000	\$0	0.00%	
<b>PARKS &amp; ENVIRONMENT TOTAL</b>										<b>\$17,661,837</b>	<b>\$8,098,999</b>			
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of monthly consultations/case updates held with the District Attorney's Office Deputies and/or investigator on financial abuse cases	70	70	In Progress	Target Met	There were 70 monthly consultations/case updates held with the District Attorney's office.					
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	50	53	In Progress	Target Met	The number of EDAPT trainings/information events exceeded target.	\$737,879	\$737,879	\$0	0.00%	
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	92%	92%	In Progress	Target Met	92% of financial abuse cases were referred to EDAPT.					
6: Older Adults & Veterans	Health System	AASFLL	Friendship Line	Inbound call volume (Friendship Line)	1800	1922	Completed	Target Met	Call volume exceeded target.					
6: Older Adults & Veterans	Health System	AASFLL	Friendship Line	Outbound call volume (Friendship Line)	3600	3049	Completed	Target Not Met	There were 3,049 outbound calls to clients					
6: Older Adults & Veterans	Health System	AASFLL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	90%	97%	Completed	Target Met	97% of clients received the services they needed.	\$225,101	\$225,101	\$0	0.00%	
6: Older Adults & Veterans	Health System	AASFLL	Friendship Line	Percent of individuals who attend a Center for Elderly Suicide Prevention that report the training enhanced their knowledge in caring for older adults	100%	100%	Completed	Target Met	100% of participants reported that their knowledge in caring for older adults increased.					
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	30	78	Completed	Target Met	Number of clients assessed exceeded target.	\$160,526	\$160,526	\$0	0.00%	
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	450	622	Completed	Target Met	Number of meals delivered quarterly by driver exceeded target.					
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	32	Completed	Target Not Met	The numbers decreased during the pandemic as many are older adults and also were concerned over their personal health and safety. Provider is continuing their efforts to outreach and build their volunteer base.					
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6000	7315	Completed	Target Met	The number of clients served exceeded target.	\$125,642	\$111,599	-\$14,043	-11.18%	Expenditures were less than budgeted due to the recovery from the pandemic which resulted in less staff and volunteers.
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of field visits made to facilities	5248	4016	Completed	Target Not Met	Number of visits decreased based on ongoing capacity to visit facilities with less volunteers and staff.					

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	80%	94%	Completed	Target Met	Target met - Complaints raised were successfully resolved.					
6: Older Adults & Veterans	Health System	EMSRC	Med Reserves Corps	Creation of initial MRC documentation-volunteer management platform, research to support MRC application, hosting two community-based meetings to gauge input, hosting planning meeting with state, region, community stakeholders	100%	100%	Completed	Target Met	Project was completed.	\$81,838	\$75,075	-\$6,763	-8.26%	
6: Older Adults & Veterans	Health System	AASMW	Supplemental Meals on Wheels	Total Number of supplemental home-delivered meals to adults ages 18-59 with a disability or illness	6800	4511	Completed	Target Not Met	Decrease in demand for home delivered meals from this population who have chosen other food options such as the food bank.	\$44,558	\$40,520	-\$4,038	-9.06%	
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Number of trainings conducted	50	17		Target Not Met	Target did not account for staff decrease					
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	175	174		Target Not Met	Target did not account for staff decrease	\$1,109,676	\$1,021,122	-\$88,554	-7.98%	
6: Older Adults & Veterans	Human Services Agency	HSAVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	3000	2581	Completed	Target Not Met	VSO has continued to refine its process of capturing only unique individuals vs. visits. While this target has not been met, the VSO saw a 35% increase in claims submitted vs the previous fiscal year and a 42% increase in award amount.	\$358,576	\$259,029	-\$99,547	-27.76%	Expenditure were less than budgeted.
<b>OLDER ADULTS &amp; VETERANS TOTAL</b>										<b>\$2,843,796</b>	<b>\$2,630,852</b>			
7: Community	County Executive's Office	CMO1I	Community Legal Aid Services	Number of San Mateo County residents that receive free legal representation and removal defense	150	142	In Progress	Target Not Met	There were 142 individuals who received free legal consultation	\$1,082,286	\$1,082,286	\$0	0.00%	
7: Community	Department of Emergency Management	OESH8	Coastside Response Coordinator	Representative from DEM as the Coastside Coordinator in all aspects of emergency planning	N/A	N/A	In Progress	Target Met	A staff member of DEM was assigned to the Coastside Coordinator position in July 2022. In FY 2022-23, the Coordinator attended various meetings on the Coast, including ongoing meetings with CalTrans, the Coastside Emergency Program, the Community Emergency Response Team sponsored by Coastside Fire. In addition, the Coordinator was assigned to the Coastside Emergency Operations Center during the storms and responded to and monitored activities related to the storms on the Coast. This position has been a success and will continue in the future.	\$71,964	\$39,146	-\$32,818	-45.60%	Expenditures were less than budgeted. Project will continue in FY 2023-24.
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of County Service Area 7 Infrastructure Replacement Project (Note: progress has to be measured for the entire project [i.e., improvements for all priority levels] because work is now underway on multiple priority levels)	50%	50%	In Progress	Target Met	1) Water Tank Seismic Retrofit and Disinfection Byproduct Control Spray System installation - completed 2) Replacement of 600 feet of water main in upper Pope Road completed. 3) Relocation of primary transmission water main in Sam McDonald Park - in design. 4) Treatment plant improvements (filter media, recasting) - Final design completed. Installation of filter media, plant interior and exterior recasting and metal repairs completed in FY 22-23. Exterior truck pump and on-site generator installation to be completed in FY 23-24. 5) Alternate water source - test well was drilled in FY 22-23 adjacent to Memory Lane and no viable water source was located. A secondary water source at La Honda Creek is currently being planned.	\$7,168,272	\$1,113,332	-\$6,054,940	-84.47%	Expenditures were less than budgeted. Project will continue in FY 2023-24.
7: Community	Department of Public Works	DPWA1	Measure K Support CMO Airports	Percent of SMC noise complaints received correlated with aircraft.	92%	98%	In Progress	Target Met	Assisted by the Vector system, the Airport Communications Specialist was able to correlate noise complaints with aircraft 98% of the time.	\$239,931	\$239,928	-\$3	0.00%	
7: Community	Department of Public Works	DPWA2	HAF Emmission Study and Lead Testing	N/A	N/A	N/A	N/A	N/A	N/A	\$25,000	\$0	-\$25,000	-100.00%	Data not available.
7: Community	Information Services	ISD1I	Technology Infra and Open Data	SMC Public Wi-Fi Maintenance and Operations: Provide operational support for the County's Public Wi-Fi Program	100%	100%	Completed	Target Met	The Information Services Department (ISD) maintains the County's Public Wi-Fi program which provides access to internet-based resources and connects County residents to County services. Furthermore, SMC Public Wi-Fi supports educational opportunities for students, spurs local economic development, and provides greater access to County services. During fiscal year 2022-23, the performance measure target was to exceed a monthly average of 1 million sessions. The program surpassed this target by reaching a peak of 1.8 million sessions in August 2022, with a monthly average of 1.1 million sessions. This success is directly a result of ongoing operational maintenance of the wireless modems and other devices that support the Public Wi-Fi system, ensuring reliable and secure connectivity. The County of San Mateo continues to partner with other government services organizations to understand community needs for broadband access.					
7: Community	Information Services	ISD1I	Technology Infra and Open Data	Disaster Recovery Plan: This multi-year project will create a technology disaster recovery plan for County hosted business-critical applications used by County departments to deliver services to the community.	100%	20%	In Progress	Target Not Met	The Information Services Department (ISD) provides a range of services related to network and server infrastructure, which include essential Disaster Recovery strategies for County Data Centers. During fiscal year 2022-23, an the project team gathered business requirements and released a public competitive solicitation. In FY 2023-24, the project team will evaluate proposals received in response to the competitive solicitation and select for implementation a disaster recovery solution that fulfills County's technical and business requirements.					

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
7: Community	Information Services	ISOTI	Technology Infra and Open Data	Cybersecurity Upgrades: This multi-year project will upgrade and implement cybersecurity platforms to modernize, secure and optimize the County's infrastructure ecosystem.	100%	100%	Completed	Target Met	The Information Services Department (ISD) is dedicated to fortifying and safeguarding the computing environment of the County. The primary goal of this project is to procure and deploy cutting-edge software tools to modernize, enhance security, and optimize the overall computing security framework. During fiscal year 2022-23, the project team engaged in a vendor selection process through the County's public competitive solicitation process. We sought to assess proposals that address specific needs of the County, including: advancing endpoint protection capabilities; establishing a comprehensive countwide platform for vulnerability management and reporting; implementing a secure platform for remote access by vendors and contractors; and ensuring around-the-clock managed security services. The project team is diligently progressing with the evaluation's procedure, aiming to identify the most suitable partner and effectively implement the chosen tools. This project is scheduled to continue and is anticipated to conclude by the end of the fiscal year 2023-24.					
7: Community	Information Services	ISOTI	Technology Infra and Open Data	Distributed Antenna System Installation: This multi-year project will enhance availability of cellular reception within the Regional Operations Center (ROC).	100%	50%	In Progress	Target Not Met	The Information Services Department (ISD) maintains essential radio and antenna infrastructure services including cellular boosters. County employees and visitors at the Redwood City campus typically require reliable cellular reception for making phone calls on their cellular devices. During fiscal year 2022-23, the primary objective of this project was the successful deployment and installation of Distributed Antenna Systems (DAS) in collaboration with key partners such as AT&T, FirstNet, Verizon, and T-Mobile. AT&T and FirstNet completed their installation of the DAS. The project team continues their engagement with Verizon and T-Mobile to bring their respective DAS installations to completion.	\$11,602,774	\$1,263,165	-\$10,339,609	-89.11%	Projects will continue in FY 2023-24.
7: Community	Information Services	ISOTI	Technology Infra and Open Data	Robotic Process automation: This multi-year project will implement a Robotic Process Automation (RPA) platform to automate manual repetitive processes/activities performed by County staff. This project will support County's innovation effort by making Government service delivery more effective and efficient through use of advance technologies.	100%	100%	Completed	Target Met	The Information Services Department (ISD) will implement a Robotic Process Automation (RPA) tool to transform day-to-day operations through use of technology innovation. By automating repetitive tasks currently done by skilled employees, RPA tool will enable them to focus on analytical, strategic, and intellectually stimulating work. During fiscal year 2022-23, to the project team finalized all requirements and published a competitive public solicitation to identify and implement a RPA platform. In FY 2023-24 ISD will complete the competitive solicitation process and select a vendor who will assist with implementation of the new RPA platform on a pilot basis. The project team will leverage the pilot to explore the business benefits of RPA technology. Once the technology is successfully tested and proven to deliver business value for the County, ISD will establish a framework for expanding the availability of this innovative platform to other County departments for improving their services to the public.					
7: Community	Information Services	ISOTI	Technology Infra and Open Data	Project and Portfolio Management: This multi-year project will deploy a Project and Portfolio management tool to streamline and automate the project lifecycle management processes. The tool will also enable staff resource management, project financial management, and reporting modules.	100%	100%	Completed	Target Met	The Information Services Department (ISD) is actively seeking a Project and Portfolio Management software tool to increase project management execution success, compliance, and governance, ultimately leading to improved customer satisfaction ratings. During fiscal year 2022-23, the project objective was to effectively document the requirements for Project and Portfolio Management, release a public competitive solicitation to identify a software platform which fulfills ISD's business requirements, including dashboard reporting, resource management, project governance, and financial management. In FY 2023-24, the project team will complete the competitive solicitation process and implement the selected tool. The implemented tool will be deployed for staff use during the second half of FY 2024-25.					
7: Community	Information Services	ISOTI	Technology Infra and Open Data	IT Financial Management Implementation: This multi-year project will deploy an Information Technology Financial Management System within the Business and Finance Administration Division. This new system will streamline, modernize, and automate our financial operations.	100%	100%	Completed	Target Met	The Information Services Department's (ISD) Business and Finance Administration Division provides administration, procurement, finance and accounting support to ISD. The Finance and Accounting team in this division develops ISD's operational budget, rates for IT services, and processes monthly chargebacks of costs to its customers. The primary objective of this project is to implement an Information Technology Financial Management (ITFM) system to streamline and automate ISD's financial activities related to budgeting, rate development, generating bill of IT services, scenario analysis, multi-year financial planning, and complex financial reporting. This system will replace labor-intensive manual processes. In FY 2022-23, the project team documented business requirements and released a public competitive solicitation.					
7: Community	Information Services	ISOTI	Technology Infra and Open Data	*County SIP VoIP Transition: The multi-year project will replace the County's legacy telephone system and migrate all users to a Voice Over Internet Protocol system*	100%	75%	In Progress	Target Not Met	The Information Services Department (ISD) provides essential telephony infrastructure services to County Departments and some external agencies. The primary goal of this project is to modernize the existing analog voice system by implementing an advanced Voice over Internet Protocol (VoIP) solution. The adoption of the VoIP solution introduces a range of advantageous outcomes for the County. These include enhanced scalability, heightened reliability, and the ability to swiftly allocate resources. This empowers County personnel to promptly address community requirements, while also augmenting mobility and overall productivity. During fiscal year 2022-23, the project team acquired, installed, and configured network and server infrastructure in the Regional Operations Center (ROC) data center to facilitate the transition of County telephone system users to the new technology. Back-up systems were also upgraded to increase the resiliency and uptime of the new telephone system. The project team also conducted site surveys to test, document, and enhance County network's ability to support the new telephone system and the call volume. The project team began working with County Departments to identify staff who will coordinate planning, feature selection, migration, and go-live activities for their respective Departments. A migration timeline and plan is being drafted in collaboration with County Departments to prioritize project activities. Additionally, the project team continues to support the installation of VoIP telephone system in new facilities being constructed by the County's Project Development Unit.					
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 million pounds	36 million pounds	In Progress	Target Met	Second Harvest continues to support the San Mateo County community with the much-needed food support. With the ending of pandemic era benefits such as the CalFresh Emergency Allotments, Second Harvest saw an increase in demand for food. In this past year, they were able to serve 1,520,424 individuals.	\$163,909	\$163,909	\$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 or indirect services/food assistance.	At least 95 sites providing direct/indirect food assistance.	126,702	In Progress	Target Met	Second Harvest, on average, served 126,702 individuals per month through their direct/indirect food assistance services.					
7: Community	County Library	LIBEP	Library Capital- EPA	N/A	N/A	N/A	In Progress	N/A	Progress toward the new EPA Library Project continues to be made. The City of East Palo Alto will soon issue an RFP for an architect to complete a final design for the new library.	\$1,063,463	\$0	-\$1,063,463	-100.00%	Funding for the EPA library was not expended in FY 2022-23. Project will continue in FY 2023-24.

Category	Department	IL Code	Initiative Name	Performance Measure Description	FY 2022-23 Target	FY 2022-23 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2022-23 Working Budget	FY 2022-23 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
7: Community	District Attorney's Office	DAOGV	Gun Violence Prevention Program	Quantity of civil orders with firearm findings (prohibitions from possessing firearms) reviewed by the Gun Violence Prevention Program (GVPP) Law Enforcement Team	50	65	In Progress	Target Met	The Gun Violence Protection Program is ongoing and has met target.	\$600,000	\$408,996	-\$191,004	-31.83%	Program will continue in FY 2-23-24.
7: Community	District Attorney's Office	DAOGV	Gun Violence Prevention Program	Quantity of firearms voluntarily turned in and/or seized by GVPP Law Enforcement Team Members or outside agency law enforcement agencies.	150	168	In Progress	Target Met	The Gun Violence Protection Program is ongoing and has met target.					
7: Community	County Executive's Office	PLNPI	N Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues.	\$12,659,524	\$8,097,863	-\$4,561,661	-36.03%	Projects will continue in FY 2023-24
7: Community	Planning and Building	PLNPI	N Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues.					
7: Community	Non-Departmental Services	PLNPI	N Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues.					
7: Community	Other Capital Construction Fund	NDSFO	North Fair Oaks Library & Solar Grid	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues.	\$700,000	\$17,960	-\$682,040	-97.43%	Project will continue in FY 2023-24
7: Community	Office of Sustainability	DPWBC	Bicycle Coordinator	Number of events and outreach presentations	12	N/A	In Progress	Target Not Met	No events/presentations reported in FY 2022-23.	\$86,719	\$0	-\$86,719	-100.00%	Funding was not expended in FY 2022-23. Program will continue in FY 2023-24.
7: Community	Non-Departmental Services	NDSBL	Middlefield Road Bike Lane	N/A	N/A	N/A	In Progress	N/A	Project is continued.	\$200,000	\$0	-\$200,000	-100.00%	Project will continue in FY 2023-24
7: Community	County Executive's Office	CMOOC	Measure K Outreach Coordinator	Outreach Coordinator	N/A	N/A	In Progress	N/A	Outreach Coordinator	\$230,838	\$124,813	-\$106,025	-45.93%	Expenditures were less than budgeted.
7: Community	County Executive's Office	NDGAC	Office of Arts and Culture	Funding for the Office of Arts and Culture	N/A	N/A	N/A	N/A	Funding for the Office of Arts and Culture	\$100,000	\$0	-\$100,000	-100.00%	Office of Arts and Culture projects will continue in FY 2023-24.
7: Community	Agriculture/Weights and Measures	AWMAS	Measure K Airport (FAA Ruling)	Work at the airports	N/A	N/A	In Progress	N/A	Work at the airport is paid for by State funding	\$153,633	\$0	-\$153,633	-100.00%	Work at the airport was paid for by State funding
7: Community	County Attorney's Office	CCOAS	Measure K Airport (FAA Ruling)	Work at the airports	N/A	N/A	In Progress	N/A	Work at the airports	\$118,908	\$14,583	-\$104,326	-87.74%	Expenditures were less than budgeted.
7: Community	Sheriff	SHEAS	Measure K Airport (FAA Ruling)	Work at the airports	N/A	N/A	In Progress	N/A	Work at the airports	\$1,893,732	\$1,893,732	\$0	0.00%	
7: Community	Health	HLTAS	Measure K Airport (FAA Ruling)	Work at the airports	N/A	N/A	In Progress	N/A	Work at the airports	\$67,595	\$66,301	-\$1,294	-1.91%	
<b>COMMUNITY TOTAL</b>										<b>\$38,228,548</b>	<b>\$14,526,012</b>			
	District-Discretionary	BOSD1								\$3,083,274	\$153,898			
		BOSD2								\$3,476,220	\$460,900			
		BOSD3								\$3,069,770	\$1,487,373			
		BOSD4								\$2,477,237	\$383,547			
		BOSD5								\$1,786,718	\$130,000			
		BOSLG								\$6,406,536	\$6,290,255			
		MAADM	Measure K Oversight Committee							\$15,000				
		CMOAA	Measure K Admin Assistant							\$523,633	\$179,025			
<b>TOTAL DISTRICT DISCRETIONARY/GRANTS AND LOANS/ADMINISTRATION</b>										<b>\$20,438,388</b>	<b>\$9,081,039</b>			
<b>GRAND TOTAL FY 2022-23</b>										<b>\$228,098,092</b>	<b>\$79,304,435</b>			