

FY 2023-24 Measure K Performance Report

Other

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
0: District-Specific	County Executive's Office	BOSD1	Programs and Services District 1	District-Discretionary Funding						2,809,564	407,973			
0: District-Specific	County Executive's Office	BOSD2	Programs and Services District 2	District-Discretionary Funding						2,718,280	749,090			
0: District-Specific	County Executive's Office	BOSD3	Programs and Services District 3	District-Discretionary Funding						2,927,912	827,183			
0: District-Specific	County Executive's Office	BOSD4	Programs and Services District 4	District-Discretionary Funding						2,543,634	1,264,010			
0: District-Specific	County Executive's Office	BOSD5	Programs and Services District 5	District-Discretionary Funding						2,392,263	703,429			
0: District-Specific	County Executive's Office	CMOAA	Measure K Admin Assistant							544,578	461,665			
0: District-Specific	County Executive's Office	MAADM	Measure K Oversight Committee							15,000	2,433			
0: District-Specific	County Executive's Office	BOSLG	Measure A Loans and Grants							1,428,117	0			
TOTAL										15,379,348	4,415,784			

Public Safety

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
1: Public Safety	District Attorney	DAODV	District Attorney's Office Domestic Violence	Staff Time	N/A	N/A	In Progress	Target Met	Staff Time	245,000	183,275	-61,725	-25%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	District Attorney	DAOGV	District Attorney Gun Violence	Quantity of firearms voluntarily turned in and/or seized by GVPSP Law Enforcement Team	168	227	In Progress	Target Met	227 turned in in FY 2023-24.					
1: Public Safety	District Attorney	DAOGV	District Attorney Gun Violence	Quantity of civil orders with firearm findings (prohibitions from possessing firearms) reviewed by the Gun Violence Prevention Program (GVPP) Law Enforcement Team.	65	94	In Progress	Target Met	94 civil orders with firearm findings reviewed.	855,000	3,279	-851,721	-100%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	County Executive's Office	CAPDC	Security Upgrades at Regional Operations Center (ROC)	Percent complete of project execution	100%	100%	In Progress	Target Met	Project for establishing security barriers at the Regional Operation Center. Construction was successfully completed in FY 2023-24.	737,006	647,772	-89,234	-12%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	County Executive's Office	CAPPF	Pescadero Fire Station	Pescadero Fire Station - Schematic Design Completion	100%	90%	In Progress	Target Not Met	Schematic design will be 100% complete in FY 2024-25.	20,316,751	291,149	-20,025,602	-99%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	County Executive's Office	NDSBB	Gun Buy Back Program	Number of Firearms Collected	N/A	N/A	In Progress	Target Met	520	240,000	157,900	-82,100	-34%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	County Executive's Office	NDSTR	Tower Road Fire Station	Tower Road Fire Station 17 - Project Phase Completion	0%	0%	In Progress	Target Met	Project on hold.	2,000,000	0	-2,000,000	-100%	Project on hold. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	County Executive's Office	CEOGH	Gun Violence and Homelessness	N/A	N/A	N/A	In Progress	N/A	N/A	250,000	0	-250,000	-100%	No expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	County Executive's Office	NDSAT	Atherton Bayfront Canal Loan	Payback of Loan	N/A	N/A	In Progress	Target Met	Payback of loan.	0	-17,498	-17,498	-100%	Loan will continue to be paid back.
1: Public Safety	Department of Emergency Management	DEMEF	Evacuation Route Fuels Reduction	Reduction of Fuels along Evacuation Routes	N/A	N/A	In Progress	N/A	Project will continue in FY 2024-25.	187,500	112,708	-74,792	-40%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	Department of Emergency Management	DEMZH	Zonehaven	Percentage of roll-out of the evacuation application completed	Percentage of roll-out of the evacuation application completed	Completed	Completed	Target Met	Project is complete.	182,400	91,200	-91,200	-50%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	Fire	FPFER	County Fire Engine Replacement Fund	Total Miles of Vehicles Replaced	N/A	7,720 vehicle miles replaced	In Progress	Target Met	267,720 vehicle miles replaced.	5,203,414	897,894	-4,305,520	-83%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	900	1,054	In Progress	Target Met	1,054 individuals were served by CORA's legal services, which exceeds the target. These trauma-informed services enhance the safety and self-sufficiency of domestic violence survivors.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by attorneys	2,500	2,886	In Progress	Target Met	2,886 services were provided by the CORA legal team, which exceeds the target as more services were					

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
			Overcoming Relationship Abuse Legal Expenses						provided to meet the high demand for legal services.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	97%	In Progress	Target Met	35 of 36 clients (97%) increased their score of the Enhanced Justice Scale between pre and post-test, which meets the target. This reflects the increased understanding of their legal options after receiving services from CORA.	82,751	82,751	0	0%	
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	50	69	In Progress	Target Met	On 69 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	70	94	In Progress	Target Met	On 94 occasions, CORA provided clients with accompaniment services to a court hearing or mediation appointment, exceeding the target and demonstrating a high need for that service.					
1: Public Safety	Sheriff's Office	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	40	52	In Progress	Target Met	There are currently 4 full-time School Resource Officers (SROs) fostering a positive law enforcement-youth by aiding schools and children. Additionally, the Sheriff's Office has introduced a hybrid SRO role in its HQ Patrol Bureau - two of these hybrid SRO's were converted to full time personnel. Additionally the Sheriff's Office has initiated a therapy K-9 program into CEU, with plans to add an additional 3 therapy K-9s. SRO's collaborated 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 Corculb Cultura, and STAR Camp. Measure K funds are pivotal, enabling heightened school and community Sheriff's Office presence.	677,092	677,092	0	0%	
1: Public Safety	Sheriff's Office	STRAF	Human Trafficking and Commercial Sexual Exploitation of Children	Number of operations conducted by local Law Enforcement	10	12	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 sex trafficking and sexual exploitation, and interrupt traffickers' trafficking operations. These numbers include operations focussed on illicit massage businesses and residential brothels. No proactive operations addressed demand or incidents of potential labor trafficking.					
1: Public Safety	Sheriff's Office	STRAF	Human Trafficking and Commercial Sexual Exploitation of Children	Number of businesses or community-based organizations receiving training	20	61	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. Presentation included monthly human trafficking initiative meetings for law enforcement, anti-trafficking organizations, awareness presentations for medical providers, social services agencies, youth-serving organizations, presentations before city councils and community groups.	226,907	226,907	0	0%	
TOTAL										31,203,821	3,354,430			

Health and Mental Health

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
2: Health & Mental Health	County Health	KIMAT	IMAT Program	Number of days between client request for OUD services and date of IMAT initial appointment.	5	4.72	Completed	Target Met	Target met.	1,480,178	1,260,319	-219,859	-15%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
2: Health & Mental Health	County Health	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	99%	97%	In Progress	Target Not Met	Due to concerns for safety, additional clients were discharged to a higher level of care.	1,202,349	1,202,349	-219,859	-18%	Expenditures were less than budgeted.
2: Health & Mental Health	County Health	RESPX	Respite Program	Percent of adult clients diverted from PES	99%	100%	In Progress	Target Met	100% of adults clients were diverted from PES.					
2: Health & Mental Health	County Health	NDSP	BHRS and Police Pilot Program							989,143	448,381	-540,762	-55%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
2: Health & Mental Health	County Health	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls responded to by SMART	75%	88%	In Progress	Target Met	SMART responded to 88% of behavioral calls.	98,714	98,714	0	0%	

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
2: Health & Mental Health	County Health	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients responded to by SMART diverted from PES	80%	100%	In Progress	Target Met	100% of clients were diverted from PES.					
2: Health & Mental Health	County Executive's Office	CAPSC	SSF Health Campus	Work completed at the SSF campus.	N/A	N/A	In Progress	Target Met	Work completed at the SSF campus.	10,000,000	9,642,084	-357,916	-4%	
2: Health & Mental Health	County Health	HLTHV	Family Health Home Visit Expansion	Percent of babies born in Nurse Family Partnership Program at a healthy weight	93%	95%	Completed	Target Met	Target Met.					
2: Health & Mental Health	County Health	HLTHV	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%	95%	In Progress	Target Not Met	ASQ Screenings are completed at various timepoints during a client's participation in NFP. We completed 69/73 assessments in this time frame. A common reason we may encounter challenges related to completing the ASQ is if a client does not show up for a visit or is in a crisis that requires the visit focus to change. When this occurs, we may miss a specific time interval for the ASQ, and we attempt to assess at the next visit or at the next assessment interval. Although we are slightly lower than the 97% target, the actual deficiency is 4 clients and driven by client choice and availability since they are voluntary services	1,383,991	1,383,991	0	0%	
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%	95%	In Progress	Target Met	80/84 out-of-home youth ages 1-17 had timely annual medical exams.					
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%	88%	In Progress	Target Not Met	68/77 - of children in out-of-home placements had documented timely bi-annual dental exams, just shy of meeting the target.	1,026,620	756,106	-270,514	-26%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
2: Health & Mental Health	County Health	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	100%	100%	Completed	Target Met	35 referrals received housing services.	2,000,000	2,000,000	0	0%	
2: Health & Mental Health	County Health	HLTMC	Funding Redirected to the Medical Center	Amount of Funding	N/A	N/A	In Progress	Target Met	Target met.	1,254,359	1,254,359	0	0%	
2: Health & Mental Health	County Health	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients that receive mammograms according to screening guidelines (under the Pescadero Health Services initiative)	100%	87%	In Progress	Target Not Met	Patients are referred, however, local access, transportation and availability of mammogram screening that meets the schedule needs of patients is a barrier.					
2: Health & Mental Health	County Health	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%	93%	In Progress	Target Not Met	Although statin drugs are part of the standard practice, medication declination and concerns related to medication side effects are a barrier to achieving the target.	568,071	491,114	-76,957	-14%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
2: Health & Mental Health	County Health	PESCA	Pescadero Health Services Initiative (Coastside Services)	Cost per patient visit [Pescadero Health Services]	\$2,180	\$1,686	In Progress	Target Met	Clinic cancellations due to leaves of absence reduces the cost.					
2: Health & Mental Health	County Health	PESCA	Pescadero Health Services Initiative (Coastside Services)	Number of clinic visits (under the Pescadero Health Services initiative)	300	259	In Progress	Target Not Met	Clinic operates one evening a week with a schedule of five patients to be seen. Number of visits impacted by leaves of absence.					
TOTAL										20,003,425	18,537,417			

Youth & Education														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
3: Youth & Education	County Health	HLTPI	Youth Outpatient Case Management	Percent of students that receive timely outpatient behavioral health services	90%	94%	In Progress	Target Met	Target met.					
3: Youth & Education	County Health	HLTPI	Youth Outpatient Case Management	Percent of transitional age youth who receive at least one clinical follow up within seven days after leaving Psychiatric Emergency Services	70%	72%	In Progress	Target Not Met	141 out of 197 TAY youth received at least one clinical service within 7 days of leaving PES (includes MILs).					
3: Youth & Education	County Health	HLTPI	Youth Outpatient Case Management	Percent of youth re-admitted for behavioral health conditions after receiving services	5%	4.7%	Completed	Target Not Met		865,879	807,121	-58,758	-7%	
3: Youth & Education	County Health	HLTPI	Youth Outpatient Case Management	Percent of youth receiving hospitalization for behavioral health conditions	3%	5%	In Progress	Target Not Met	129 out of 2,812 youth (4.6%) were hospitalized.					
3: Youth & Education	County Health	HLTPI	Youth Outpatient Case Management	Initiation rates at Behavioral Health & Recovery Services Youth clinics	60%	55%	In Progress	Target Not Met	807 youth out of 1,464 had a second service within 14 days of the first appointment.					
3: Youth & Education	County Health	HLTEC	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	373	Completed	Target Not Met	This program is ending.					
3: Youth & Education	County Health	HLTEC	Early Childhood Community Team	Percent of the 25 childcare providers receiving ECAM 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%	98%	Completed	Target Met	This program is ending.					

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
3: Youth & Education	County Health	HLTEC	Early Childhood Community Team	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	100%	Completed	Target Met	This program is ending.					
3: Youth & Education	County Health	HLTEC	Early Childhood Community Team	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%	98%	Completed	Target Met	This program is ending.	772,548	656,150	-116,398	-15%	Expenditures were less than budgeted.
3: Youth & Education	County Health	HLTEC	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	Completed	Target Met	This program is ending.					
3: Youth & Education	County Health	HLTEC	Early Childhood Community Team	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	95%	Completed	Target Met	This program is ending.					
3: Youth & Education	County Health	HLTEC	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	101	Completed	Target Not Met	Staffing has been a challenge as 2.0 FTE clinicians transitioned out of program. However, the demand has been for families with 4-5 year old children due to Universal T-K and readiness due to more difficult behaviors that are less present with 0-3 children.					
3: Youth & Education	County Health	HLTEC	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%	97%	Completed	Target Met	This program is ending.					
3: Youth & Education	County Health	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	Target met.					
3: Youth & Education	County Health	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	32	29	In Progress	Target Met	Have increased outreach to school districts and this represents the maximum need this school year.	477,885	477,885	0	0%	
3: Youth & Education	County Health	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%	90%	In Progress	Target Met	26/29 clients					
3: Youth & Education	County Health	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	29/29 clients					
3: Youth & Education	County Health	HLTPI	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 Transitional Age 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.	351,500	351,500	0	0%	
3: Youth & Education	County Health	HLTPI	Coordination with County Office of Education	Number of mental health collaboratives established with schools	8	8	In Progress	Target Met	8 collaboratives established.	180,751	168,013	-12,738	-7%	
3: Youth & Education	County Health	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% of performance measures have met target.	137,692	137,692	0	0%	

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
3: Youth & Education	Human Services Agency	NDSEL	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 Months	1.3 Months	In Progress	Target Not Met	During the summer of 2023, The Big Lift's Inspiring Summers program served 961 students, from rising kindergarteners to rising third graders, across Cabrillo Unified, La Honda-Pescadero Unified, Jefferson Elementary School District, San Bruno Park School District, and South San Francisco Unified School District. Based on STAR literacy pre- and post-assessments, students showed varying levels of progress, from maintaining their reading skills to achieving gains of up to 2.5 months in grade-level literacy. On average, participants across all sites improved by 1.3 months.	6,911,988	6,772,737	-139,251	-2%	
3: Youth & Education	County Executive's Office	SWAGG	Students With Amazing Goals	Percent of students who graduate High School	96%	96%	In Progress	Target Met	Of the 94 youth who were enrolled in SWAG, 96% graduated High School.	397,752	397,752	0	0%	
3: Youth & Education	County Health	PRETH	Pre-to-Three (Behavioral Health & Recovery Services-BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	0	Completed	Target Met	Zero clients were waiting for assessments.					
3: Youth & Education	County Health	PRETH	Pre-to-Three Enhancement (Family Health Services)	Number of referrals from San Mateo County Women, Infants, & Children program to home visiting programs for identified high risk parent per month	32	47	Completed	Target Met	47 referrals from WIC identified high risk parent per month.	1,107,225	1,107,225	0	0%	
3: Youth & Education	Human Resources Department	STEPS	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	100%	In Progress	Target Met	Of the interns that completed a pre- and post-test evaluation in FY 22-23, 3 of 3 interns demonstrated improvement in their work readiness skills. (Please note, there were 6 interns in the program during the FY but 3 of them did not have a pre and post evaluations to pull data from. These 3 interns were carry overs from the previous FY so they did not have pre and post evaluations.					
3: Youth & Education	Human Resources Department	STEPS	Supported Training Employ Prog	Percent of interns who completed at least three months in placement			In Progress	Target Met	In FY 23-24, the STEP program employed eight interns. Six interns completed at least three months in the program (100%). Two interns are newer hires and have been in the program for two months so far, and they are not included in the current reporting period.	454,575	186,406	-268,169	-59%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
3: Youth & Education	Human Resources Department	STEPS	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	100%	In Progress	Target Met	Six out of six interns (100%) who served in the program either enrolled in college or were employed within one year based on the information known at the time of this report. (The six total interns refers to those who completed at least three months in the program.)					
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%	72%	In Progress	Target Not Met	13/18 participants identified career goals upon High School Graduation. 2 youth are freshmen who were just referred this summer. Career goals are in development.					
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	There are 13 youth 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 fall, but we don't have academic data for spring to be able to determine whether they are on track for a timely graduation.	1,843,153	1,086,314	-756,839	-41%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Pivotal (same organization, new name)	Percentage of engaged youth with a post-secondary plan.	90%	96%	In Progress	Target Met	24/25 youth engaged in services have a post-secondary plan.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Percentage of engaged youth in grades K-8th who will advance to the next grade level	85%	100%	In Progress	Target Met	21/21 of youth in grades K-8th advanced to the next grade level.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Percentage of participants enrolled in educational case management services programs who will report satisfaction or greater with the services received from the provider based on a quarterly survey	90%	100%	In Progress	Target Met	10/10 - youth engaged in services that responded to the survey, reported satisfaction or greater with the services received from the provider. Twenty-one youths received educational case management services.					

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista	Percent of children circumventing entry into one or more higher level of care systems within the school year	80%	89%	In progress	Target Met	136/152 - children were prevented from entry into one or more 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	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%	99%	In Progress	Target Met	112/113 - children with treatment plans demonstrated improvement in one or more areas of concern as shown by attainment of treatment plan goal(s).	723,259	723,259	0	0%	
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%	100%	In Progress	Target Met	3/3 - During 2023-2024 fiscal year, 9 clients were offered clinical services through the Welfare to Work Family Stabilization (FS) Program. 5 clients were referred in FY 23-24 and 3 were referred previously to July 1, 2023 and continued receiving services into FY 23-24. Of the 9 total FS clients served in FY 23-24, 6 engaged in services and 3 of those are still in goal development.					
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	94%	89%	In Progress	Target Not Met	The number of children with re-entry in the fiscal year includes a single large family whose caregiver struggled to meet the children's needs. Due to the decreased number of children entering and exiting care in San Mateo County, this shows as a large percentage of the total.					
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	55%	53%	In Progress	Target Not Met	53% (8 of 15) of the residents who exited the program moved into permanent housing, which did not meet the target. Due to mental health challenges, substance use, and/or inability to adhere to program rules and expectations, some clients were exited from the program before being able to be connected with a permanent housing option.					
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	Leavers - 150 days or less	Leavers - 163 days	In Progress	Target Not Met	163 days.	257,835	257,835	0	0%	
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	Stayers - 150 days or less	Stayers - 141 days	In Progress	Target Met	The average length of stay for stayers is 141 days, which meets the target. Program staff actively work with clients to build their resumes, prepare applications and prepare for interviews. And aid with transportation to job fairs and other events / resources. Staff also creates an encouraging environment to support clients and celebrate their achievements (such as completing final exams or graduation from high school) while in the program.					
3: Youth & Education	Human Services Agency	HS AFC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	90%	100%	In Progress	Target Met	Of the 10 youth who received CASA services for one year and responded to the survey, 10 (100%) felt supported by their CASA. Survey was sent to 43 youth. Surveys have been sent in, but will be moving to online surveys to improve response rate.	125,134	118,246	-6,888	-6%	
3: Youth & Education	Human Services Agency	HS AFC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	10	7.7	In Progress	Target Not Met	7.7 represents out-of-County, out-of-home youth - Certain factors such as youth being placed out of the county, requesting Spanish-speaking and/or male-volunteers, can sometimes prevent volunteers from meeting the target of ten hours. Some volunteers might not be able to commit to making the trips to visit with their youth in these circumstances. They are actively working to address these factors.					
3: Youth & Education	Library	LIBBL	Direct Pay to Library for The Big Lift	N/A	N/A	N/A	In Progress	Target Met	N/A	1,088,012	1,087,907	-105	0%	
3: Youth & Education	Library	LIBSR	Library Raising A Reader	Big Lift Inspiring Summers Program Curriculum	N/A	N/A	In Progress	Target Met	Big Lift Inspiring Summers Program Curriculum	100,000	87,973	-12,027	-12%	Expenditures were less than budgeted.
3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	70,000	78,553	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. 103,183 books were given away throughout the summer learning challenge across the county.	388,289	0	-388,289	-100%	Expenditures for FY 2023-24 will be posted in FY 2024-25. Ongoing Measure K funding has been allocated in FY 2024-25.
3: Youth & Education	County Health	HLT4H	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	150	161	Completed	Target Met	Teens = 11, Children = 150.	35,116	35,116	0	0%	
TOTAL										16,218,593	14,459,131			

Housing and Homelessness														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
4. Housing & Homelessness	County Executive's Office	OOSH	Home for All	5th Cycle Regional Housing Needs Allocations (RHNA) percentages met.	Very Low Income: 4595 Low Income: 2507 Moderate Income: 6486 Above Moderate Income: 6486	Very Low Income: 2387 Low Income: 2597 Moderate Income: 1569 Above Moderate Income: 13,343	In Progress	Target Met	The very low income and moderate income targets were not met. Low income and above moderate income targets were exceeded	671,105	417,843	-253,262	-38%	Expenditures were less than budgeted.
4. Housing & Homelessness	County Executive's Office	CEOFH	HMB Farm Labor Housing Project	N/A	N/A	N/A	In Progress	Target Met	N/A	6,986,735	197,446	-6,789,289	-97%	Expenditures were less than budgeted.
4. Housing & Homelessness	County Executive's Office	CEOAH	Affordable Housing Project Development							500,000	185,465	-314,535	-63%	Expenditures were less than budgeted.
4. Housing & Homelessness	County Executive's Office	CEOHS	Unincorporated Housing Support							2,000,000	0	-2,000,000	-100%	Expenditures for FY 2023-24 will be posted in FY 2024-25. Ongoing Measure K Funding has been allocated in FY 2024-25.
4. Housing & Homelessness	County Executive's Office	CEOAD	Addiction Program (Homelessness)							1,500,000	0	-1,500,000	-100%	Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0, 4.0, 5.0 & 6.0.	Units of affordable housing financed / completed	444	444	In Progress	Target Met	Number of affordable housing units new to development pipeline: 200 units					
4. Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0 & 4.0	Number of affordable housing units that will be repaired with AHF funding	30	0	In Progress	Target Not Met	In AHF 11.0, the County received no applications for funding to rehabilitate existing affordable housing units.	88,082,718	30,068,534	-58,014,184	-66%	Program will continue in FY 2024-25. Expenditures were less than budgeted
4. Housing & Homelessness	Department of Housing	DOHHS	Local Housing Subsidy Program	Rental Subsidies	Up to 97	N/A	In Progress	Target Met	Rental subsidies for residents of San Mateo County.	11,600,000	3,343,599	-8,256,401	-71%	This is a 15-year initiative. Ongoing Measure K Funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Measure K Funding Leverage Ratio (per Measure K dollar)	15	16.6	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 \$20.2M to projects and partners which will help develop, rehabilitate, and preserve affordable housing projects totaling \$455.7M. 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.	1,255,699	996,836	-258,863	-21%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Department of Housing	DOHEI	Equity Innovation Fund	Number of individual beneficiaries or deliverables complete	Number of Households served: 246	Number of Households served: 224	In Progress	Target Not Met	The EIF Program funds programs that support the following initiatives: Home-sharing; Eviction Defense; Housing Voucher Navigation; Landlord and Tenant Information and Referrals; transitional housing; women- and minority-owned business capacity building and Section 3 certification. These programs were short of their goal of reaching out to 246 households with the total households served of 224 yet exceeded the number of expected impacted businesses of 40 by serving 83 businesses. In aggregate the numbers served exceeded the proposed numbers.	900,744	339,591	-561,153	-62%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
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: 83	In Progress	Target Met	The EIF Program funds programs that support the following initiatives: Home-sharing; Eviction Defense; Housing Voucher Navigation; Landlord and Tenant Information and Referrals; transitional housing; women- and minority-owned business capacity building and Section 3 certification. These programs were short of their goal of reaching out to 246 households with the total households served of 224 yet exceeded the number of expected impacted businesses of 40 by serving 83 businesses. In aggregate the numbers served exceeded the proposed numbers.					
4. Housing & Homelessness	Department of Housing	DOHFL	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	2	3	In Progress	Target Met	Projects that were delayed due to the Pandemic and supply chain issues have completed.	1,422,090	303,896	-1,118,194	-79%	Expenditures were less than budgeted.
4. Housing & Homelessness	Department of Housing	DOHFX	Housing Innovation Fund	Number of applications received for the Housing Innovation Fund	N/A	N/A	In Progress	N/A	Project combined with the DOH Equity Innovation Fund initiative.	294,905	184,228	-110,677	-38%	Expenditures were less than budgeted. Funding and project has been combined with the DOH Equity Innovation Fund.

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
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 housing 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. In order to comply with State law and receive funding from the State, Jurisdictions must have a State certified Housing Element. 12 of the 21 Jurisdictions currently have a compliant Housing Element. The remaining Jurisdictions are moving towards final certification in the FY2024-25. 21 Elements is now working with Jurisdictions on the implementation of Jurisdictions' Housing Element's Programs and Policies.	142,055	142,055	0	0%	
4. Housing & Homelessness	Department of Housing	DOHBM	BHRS- Provider Property Debt	Percent of residential substance use treatment beds retained.	N/A	N/A	In Progress	Target Met	Providers are able to use remaining funds to complete necessary repairs and improvements.	12,522	12,522	0	0%	
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%	Expenditures were less than budgeted. Funding and project has been combined with the DOH Equity Innovation Fund.
4. Housing & Homelessness	County Health	EHHP	Augmented Housing Inspection Program	Ratio of complaints resolved at high risk/repeat offender facilities compared to all facilities inspected	1.2x	1	Completed	Target Met	With the change in the program in FY 23-24, there is no appreciable difference between the Measure K inventory and the larger inventory. This measure is no longer a practical indicator of the program's effectiveness.	401,683	395,447	-6,236	-2%	
4. Housing & Homelessness	Human Services Agency	HSAA	COH Housing Assistance							5,000,000	4,466,626	-533,374	-11%	Expenditures were less than budgeted. Funding and project has been combined with the DOH Equity Innovation Fund.
4. Housing & Homelessness	Human Services Agency	HSAA	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%	18%	In Progress	Target Not Met	18% (55 of 306) of families were successfully diverted on the same day of requesting homeless assistance, which does not meet the target. Inflation and high costs of living made it difficult to identify permanent housing options and caused some families to return for assistance.					
4. Housing & Homelessness	Human Services Agency	HSAA	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%	3%	In Progress	Target Not Met	3% (55 of 1867) of individuals were successfully diverted on the same day of requesting homeless assistance, which does not meet the target. Engaging complex clients (i.e. individuals struggling with mental health and addiction) made it difficult for diversion conversations to take place and to identify alternate housing solutions for clients.					
4. Housing & Homelessness	Human Services Agency	HSAA	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%	22%	In Progress	Target Met	22% (83 of 370) of families remained diverted from shelter within 30 days of when they requested homeless assistance, which meets the target. The additional Flex Funding available during FY23-24 helped to keep these families housed.	2,132,615	1,934,640	-197,975	-9%	
4. Housing & Homelessness	Human Services Agency	HSAA	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%	4%	In Progress	Target Not Met	4% (75 of 1733) of individuals remained diverted from shelter within 30 days of when they requested homeless assistance, which does not meet the target. Program pointed to the County's high cost of living as a major obstacle for individuals (and families) to maintain their housing.					
4. Housing & Homelessness	Human Services Agency	HSAA	COH Emergency Financial Assistance							1,998,441	1,389,668	-608,773	-30%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Human Services Agency	HSAA	Rapid Re-Housing & Housing Locator (RRHL) - Adobe Rapid Rehousing	Percentage of households who exit the program into permanent housing	90%	75%	In Progress	Target Not Met	18/24 (75%) households who completed the rapid rehousing program exited to permanent housing, which does not meet the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness. The program will be making some programmatic changes, based on the recent rapid rehousing evaluation, including exploring extending rental subsidies to more flexibly accommodate households that need longer to increase their income.	1,386,765	1,386,765	0	0%	
4. Housing & Homelessness	Human Services Agency	HSAA	Rapid Re-Housing & Housing Locator (RRHL) - Adobe Rapid Rehousing	Percentage of households housed who maintain housing and do not become homeless within 12 months of securing permanent housing.	85%	88%	In Progress	Target Met	21/24 households (88%) that moved into housing maintained their housing for at least 12 months, which meets the target. The program provides housing location and time-limited rental subsidies to individuals and families experiencing homelessness.					

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
4. Housing & Homelessness	Human Services Agency	HS47H	HOME RRRHIL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	60%	53%	In Progress	Target Not Met	53% (40 of 75) of program clients who received job development services were able to successfully secure unsubsidized employment. The target was not met due to challenges which include clients deciding to focus on mental health, entering substance abuse residential treatment, moving out of San Mateo County, retirement age eligible for social security benefits, and failure to participate in some of the supportive services. The program has implemented new eligibility guidelines which include attending employment services workshops and providing part-time training to allow for job search for greater engagement and job search.	1,363,723	1,198,893	-164,830	-12%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRRHIL) - Abode Service for Housing Locator and Case Management for Permanent Housing Opportunities	Number of clients/households placed in housing	82	36	In Progress	Target Not Met	36 households were placed in housing by this program, which does not meet the target of 82. The program provides intensive housing locator support and some ongoing case management to people experiencing homelessness who have a housing voucher. This fiscal year saw a small number of permanent housing vouchers available compared to previous fiscal years, with an uptick at the end of the fiscal year with clients continuing housing search in the new fiscal year. It is expected that FY24-25 will see an increase in permanent housing vouchers.					
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRRHIL) - Abode Service for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 6 months	95%	94%	In Progress	Target Not Met	44 of 47 (94%) households that moved into housed maintained their housing for at least 6 months, which fell one household short of the target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher.	871,514	769,348	-102,166	-12%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Human Services Agency	HSAL2	Rapid Re-Housing & Housing Locator (RRRHIL) - Abode Service for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	92%	85%	In Progress	Target Not Met	79/93 (85%) of households that moved into housing maintained their housing for at least 12 months, which does not meet the new target. The program provides intensive housing locator support to individuals and families experiencing homelessness who have a housing voucher. In the new fiscal year, the program plans to add a case manager in order to ensure adequate levels of service for clients with the goal of enhancing the level of support provided to clients and increasing housing stability.					
4. Housing & Homelessness	Human Services Agency	HS4HS	EPA Homeless Shelter Op Expense	Operating Expenses	N/A	N/A	In Progress	Target Met	Operating Expenses	631,352	631,352	0	0%	
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRRHIL) - Life Moves Motel Voucher Program (MVP) and Incentive Weather Programs	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	88%	77%	In Progress	Target Not Met	77% of families exited into emergency shelters or transitional housing, which does not meet the target for this measure; however, 19% of the families exited to permanent housing (which exceeds the target for that measure), so 96% 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 program has recently been redesigned to provide more intensive services.					
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRRHIL) - Life Moves Motel Voucher Program (MVP) and Incentive Weather Programs	Percent of families who exit the MVP for Families program into permanent housing	9%	19%	In Progress	Target Met	19% families in this program exited to permanent housing, which exceeds the target.	600,244	505,042	-95,202	-16%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRRHIL) - Life Moves Motel Voucher Program (MVP) and Incentive Weather Programs	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	9	1	In Progress	Target Not Met	The program model was redesigned in FY23-24, and one of the changes was moving from a model of utilizing rooms at multiple hotels to a model utilizing rooms at one hotel only, so this target was not met, but this measure does not apply to the current program model.					
4. Housing & Homelessness	Human Services Agency	HS4S2	Interim Housing NCS Navigation Center	N/A	N/A	N/A	In Progress	Target Met	N/A	426,470	426,470	0	0%	
4. Housing & Homelessness	Human Services Agency	HS4HO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	380	543	In Progress	Target Met	543 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	HS4HO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	150	116	In Progress	Target Not Met	The program experienced staffing vacancies during the FY that led to not meeting this target.					

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
4. Housing & Homelessness	Human Services Agency	HSABO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	90	178	In Progress	Target Met	178 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.	663,694	331,875	-331,819	-50%	Expenditures were less than budgeted.
4. Housing & Homelessness	Human Services Agency	HSABO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	48	45	In Progress	Target Not Met	This program assisted 45 people who had been unsheltered with moving into permanent housing, which is under the target of 48. While the complex needs of clients and the housing affordability challenges continue, the program will continue to implement strategies to strengthen housing outcomes.					
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	18%	9.97%	In Progress	Target Not Met	32 of 321 (9.97%) of clients leaving the shelter program moved into positive housing destinations, which did not meet the target. Securing permanent housing for clients remains an ongoing challenge. The high cost of rent in the area, lack of affordable housing and complex needs of clients continue to severely impact the ability of clients to exit the shelter. Safe Harbor staff continues to provide case management to all shelter residents to assist each of them with their housing plan with the goal of exiting the shelter program into permanent housing as soon as options become available.	196,999	196,999	0	0%	
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)	120 days or less	78 days (leavers) 93 days (stayers)	In Progress	Target Met	The average length of stay for leavers was 78 days and for stayers it was 93 days, which did meet the target. Safe Harbor continues to provide case management to all shelter residents to assist with their housing plan through housing vouchers, reconnecting with family, etc.					
4. Housing & Homelessness	Human Services Agency	HSALO	RRHIL Medical Services							236,306	177,005	-59,301	-25%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bitfouss Change Requests and Seat Licenses	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Executive's Office	80% of respondents rate system good or better	100%	In Progress	Target Met	This contract funds the Clarity HRMS, the data system in which Core Service Agencies and homeless services providers use.	138,548	138,548	0	0%	
4. Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bitfouss Change Requests and Seat Licenses	Contractor will provide continuous service twenty-four (24) hours a day for seven days a week. There will be no outage time in excess of .1 percent of the month.	99.9% availability	99.95%	In Progress	Target Met	The Clarity system met the overall target for the year by maintaining a 99.949% availability.					
4. Housing & Homelessness	Human Services Agency	HSAIT	ITA- Clarity & FRC Database	Staff costs to support the Clarity system	N/A	N/A	In Progress	Target Met	Staff costs to support the Clarity system.	125,279	125,279	0	0%	
4. Housing & Homelessness	Human Services Agency	HSALO	Technical Assistance Service							119,325	118,903	-422	0%	
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHIL) - Life Moves 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%	77%	In Progress	Target Not Met	77% of families exited into emergency shelters or transitional housing, which does not meet the target for this measure; however, 19% of the families exited to permanent housing (which exceeds the target for that measure), so 96% 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 program has recently been redesigned to provide more intensive services.					
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHIL) - Life Moves Motel Voucher Program (MVP) and Inclement Weather Programs	Percent of families who exit the MVP for Families program into permanent housing	9%	19%	In Progress	Target Met	19% families in this program exited to permanent housing, which exceeds the target.	17,962	3,552	-14,410	-80%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
4. Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHIL) - Life Moves 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	1	In Progress	Target Not Met	The program model was redesigned in FY23-24, and one of the changes was moving from a model of utilizing rooms at multiple hotels to a model utilizing rooms at one hotel only, so this target was not met, but this measure does not apply to the current program model.					
4. Housing & Homelessness	Human Services Agency	HSAL4	Rapid Re-Housing & Housing Locator (RRHIL) - MVP Diversion	N/A	N/A	N/A	Completed	Target Met	Program is complete.	20,800	0	-20,800	-100%	Program is complete. Funding will be shifted to another project in FY 2024-25
4. Housing & Homelessness	Human Services Agency	HSA11	Rapid Re-Housing & Housing Locator (RRHIL) - Auditing Needs	N/A	N/A	N/A	Completed	Target Met	Program is complete.	10,400	0	-10,400	-100%	Program is complete. Funding will be shifted to another project in FY 2024-25
4. Housing & Homelessness	Planning and Building	PLNHI	Affordable Housing Initiative	Affordable Housing Fund - Percent completion	N/A	N/A	In Progress	N/A	Project on hold.	869,612	56,710	-812,902	-93%	Project will continue in FY 2024-25.
TOTAL										131,959,200	50,445,137			

Parks and Environment

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
S: Parks & Environment	County Executive's Office	NDSCO	CurIOdyssey	Repairs to CurIOdyssey building due to weather damage	100% Complete	100% Complete	Project complete.	Target Met	Project complete.	1,000,000	1,000,000	0	0%	
S: Parks & Environment	County Executive's Office	CEOFS	Youth Exploring Sea Level Rise	Number of high school students provided with hands-on learning and field based activities	100% complete	100%	Complete	Target Met	Project will continue in FY 2024-25.	875,000	437,500	-437,500	-50%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	County Executive's Office	OOSC2	CUZ Lightning Complex Recovery	N/A	N/A	N/A	In Progress	Target Met	Project will continue in FY 2024-25.	800,000	376,506	-423,494	-53%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	County Executive's Office	OOSTX	Active Transportation Coleman Avenue	Coleman and Ringwood Avenues Transportation Study - Percent Completion	N/A	N/A	In Progress	Target Met	Project will continue in FY 2024-25.	323,802	247,222	-76,580	-24%	Expenditures were less than budgeted.
S: Parks & Environment	County Executive's Office	CMOFM	Fire Mitigation	N/A	N/A	N/A	Complete	Target Met	Project will continue in FY 2024-25.	1,600,000	172,500	-1,427,500	-89%	Project will continue in FY 2024-25.
S: Parks & Environment	County Executive's Office	CEOEV	Fleet Electrification	N/A	N/A	N/A	In Progress	Target Not Met	Project will continue in FY 2024-25.	5,000,000	0	-5,000,000	-100%	Expenditures were less than budgeted.
S: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	2,500,000	2,699,475	In Progress	Target 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 continued to evaluate the Program and leverage resources into projects most beneficial to the Department and the public, including maintaining trails, picnic sites, playgrounds, and campgrounds. The Department utilized extra-help staff to better support and enhance operations and maintenance of County parks. Additionally, the Department funded significant hazardous tree removal work to improve public safety within parks and reduce potential fire threats. Overall, these improvements and staffing support are essential to providing a cleaner, safer, and more enjoyable experience for all County park visitors.	2,386,888	1,132,156	-1,254,732	-53%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKFM	Fire Mitigation	N/A	N/A	N/A	In Progress	Target Met	Fire fuel removal projects continue.	1,903,129	896,594	-1,006,535	-53%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PVQD0	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	50%	50%	In Progress	Target Met	In FY 2023-24, construction of the Realize Flood Park project commenced. A firm specializing in pump tracks designed and built the Flood Park Pump Track which opened to the public in October 2023. Since opening, the pump track has served as a popular destination for residents from throughout San Mateo County and the Bay Area. A contractor was also selected to construct the remainder of Phase 1, including the small multi-use sports field, tennis/pickleball courts, basketball court, sand volleyball courts, picnic and reservation areas, walking paths, landscaping, and subsurface utilities. Moreover, public engagement for the new Flood Park playground was conducted this fiscal year.	753,934	676,628	-77,306	-10%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKST	Storm Repairs	N/A	N/A	N/A	In Progress	Target Met	N/A	1,000,000	477,150	-522,850	-52%	Expenditures were less than budgeted.
S: Parks & Environment	Parks	PRKCI	Coyote Point Water Systems	Coyote Point Sewer System Repairs - Percent Completion	100%	N/A	In Progress	Target Met	This is a multi-year project.	350,000	281,728	-68,272	-20%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	NATRS	Natural Resource Management	Percent of Planned Natural Resource Management Projects Completed On Time and Within Budget	100%	90%	In Progress	Target Not Met	NRM projects continue.	392,804	228,879	-163,925	-42%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKVI	Parks Visitor Services	Number of persons visiting parks annually	2,500,000	2,699,475	In Progress	Target Met	There were 2,699,457 visitors to the Parks in FY 2023-24.					
S: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	2,500,000	2,699,475	In Progress	Target Met	In FY 2023-24, the Interpretive Division successfully offered self-guided, virtual, and in-person programs, including the popular Take A Hike Challenge and in-classroom programs for Title 1 schools which allows the Department to reach students that may otherwise have barriers to visiting the parks during the school year. The Interpretive Strategic Plan that was adopted by the Board of Supervisors in November 2022, and the Interpretive Division has continued implementing recommendations from the plan, largely focusing on fostering authentic and genuine relationships with CBOs that serve disadvantaged communities to encourage new visitors to visit the parks and to expand the demographics of our park visitors in San Mateo County.	200,000	173,422	-26,578	-13%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	100%	100%	In Progress	Target Met	In FY 2023-24, this initiative funded an economic feasibility study for a food/restaurant vendor at Coyote Point Recreation Area, as well as the preparation of conceptual landscape plans and various alternatives for future park improvements for Coyote Point Recreation Area. This work is considered the start of what could be a multi-year effort to modernize the Coyote Point Recreation area, improve parking and circulation, and introduce new and exciting visitor amenities and experiences.	283,824	169,323	-114,501	-40%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKCI	Coyote Point Water Systems	Coyote Point water system repairs - percent completion.	100%	N/A	In Progress	Target Not Met	Water system repairs continue.	400,000	156,038	-243,962	-61%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKSI	SBM Daycamp Improvement	SBM Daycamp improvement - percent complete	100%	N/A	In Progress	Target Met	Improvement projects continue.	500,000	114,166	-385,834	-77%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	SPWVB	SPV Walnut Bridge Replacement	San Pedro Valley Visitor Center Bridge Replacement - Percent Completion	100%	100%	In Progress	Target Met	Project is complete.	100,000	93,276	-6,724	-7%	

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
S: Parks & Environment	Parks	RANGR	Ranger Residences	Percent of Project Completed - Ranger Residences	100%	100%	In Progress	Target Met	Ranger Residence projects include general and ongoing home improvements at ranger residences throughout the parks system. Ranger residences are located in Flood Park, Edgewood Park, Junipers Sierra Park, Poplar Beach (Half Moon Bay), Huddart Park, the Woodside Store, San Pedro Valley Park, Memorial Park, and Sanchez Adobe. Renovations on the Loma Mar residence (Memorial Park) were completed, and a new ranger tenant is occupying the residence. Renovations to the Wunderlich trailer are ongoing and the unit should be available to staff in early 2025.	190,040	92,630	-97,410	-51%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	FSBR	Feasibility Study for Bridges	Percent of Project Completed - Feasibility Study for Bridges	100%	75%	In Progress	Target Not Met	This project pertains to assessments of two existing bridges at San Pedro Valley Park and is being managed by the Department of Public Works. The final deliverable has been delayed and is expected to be completed in the Winter of 2024/2025.	69,159	69,159	0	0%	
S: Parks & Environment	Parks	PRKWP	Parkwide Paving Project	Various Parkwide Paving Projects	25	25	In Progress	Target Met	Parkwide paving projects were placed on hold as the Department prioritized system wide and large scale repairs caused by unprecedented storm damage in 2022 and 2023. With many of those repairs now complete, the Department will resume parkwide paving projects in FY 2024-25.	75,559	65,807	-9,752	-13%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKQ1	Quarry Park Non-Potable Waterline	Quarry Park Non-Potable Waterline	0%	0%	Complete	Target Met	Due to available funds, other Department priorities, and staff capacity, this project is placed on hold.	372,874	16,235	-356,639	-96%	Expenditures were less than budgeted. Project is on hold.
S: Parks & Environment	Parks	MPWLR	Memorial Waterline Replacement	Percent of Project Completed - Memorial Waterline Replacement	75%	25%	In Progress	Target Not Met	Due to available funds, other Department priorities, and staff capacity, this project is placed on hold. To date, several critical water main segments have been replaced and this current phase proposed designing the remaining portions of the water system.	320,480	2,416	-318,064	-99%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKTU	Tunitas Creek Beach	Improvements to Tunitas Creek Beach	N/A	N/A	In Progress	Target Not Met	Projects will continue in FY 2024-25.	4,365,675	0	-4,365,675	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	MPKFI	Memorial Facility Improvements	This project is complete and to date, 13 of the highest use restroom/shower buildings have been replaced throughout Memorial Park.	100%	100%	In Progress	Target Met	This project is complete and to date, 13 of the highest use restroom/shower buildings have been replaced throughout Memorial Park.	22,000	0	-22,000	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.
S: Parks & Environment	Parks	PRKA1	Sanchez Adobe Building Repair	Building repairs.	100%	N/A	In Progress	N/A	Building repairs will continue in FY 2024-25.	20,000	0	-20,000	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.
TOTAL										23,304,568	6,879,335			

Older Adults and Veterans

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
6. Older Adults & Veterans	County Health	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 staffing changes that occurred in the EDAPT program during the 1st and 2nd quarter. Staff was not familiar with the process of consulting with the assigned DA investigator. Staff is now up to speed with the process. AAS learned that ongoing training is needed for both supervisors and staff. Moving forward, the quarterly MOT meeting with the DA and Law Enforcement will be a platform for staff to consult on financial abuse cases.					
6. Older Adults & Veterans	County Health	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	50	86	In Progress	Target Met	86 EDAP trainings and/or Informational Events performed.	767,394	767,394	0	0%	
6. Older Adults & Veterans	County Health	AASED	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	92%	91%	In Progress	Target Not Met	While the overall percentage of financial abuse cases has increased, EDAPT experienced staffing transitions during this time period and due to high volume of cases, some were assigned to APS workers versus EDAPT workers which made us miss our target metric by 1%. Additional staffing is now in place and ongoing monitoring of financial abuse cases assigned to EDAPT will continue.					
6. Older Adults & Veterans	County Health	AASF1	Friendship Line	Inbound call volume (Friendship Line)	1,800	2,103	In Progress	Target Met	2,103 inbound calls.					
6. Older Adults & Veterans	County Health	AASF1	Friendship Line	Outbound call volume (Friendship Line)	3,600	1,847	In Progress	Target Not Met	Several reasons why target wasn't met in spite of outreach and engagement: Decrease of referring hospitals, skilled nursing facilities, and social rehab programs for older adults who would benefit from outbound calls; decrease of regular outbound callers. Former outbound callers stated they no longer wanted inbound calls since COVID restrictions had lifted and they had returned to their regular daily activities and were less socially isolated and lonely. And some of these outbound callers continued to call the Friendship line as inbound callers. Some of the regular outbound callers stopped answering their phones, had numbers disconnected, moved away to other areas to live with family and some passed away. While these numbers have been difficult to attain, we have seen inbound calls increase significantly.	234,105	234,105	0	0%	
6. Older Adults & Veterans	County Health	AASF1	Friendship Line	Percent of Friendship Line clients that received the services that they needed	90%	100%	In Progress	Target Met	100% of clients received the services they needed.					
6. Older Adults & Veterans	County Health	AASF1	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%	In Progress	Target Met	100% of individuals reported the training enhanced their knowledge in caring for older adults.					
6. Older Adults & Veterans	County Health	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	30	59	In Progress	Target Met	59 unduplicated clients assessed.	166,947	166,946	-1	0%	

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
6. Older Adults & Veterans	County Health	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	450	2,414	In Progress	Target Met	2,414 meals delivered per quarter					
6. Older Adults & Veterans	County Health	AASOM	Ombudsman Services	Number of volunteer field ombudsmen	48	46	In Progress	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	County Health	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,000	6,930	In Progress	Target Met	6,930 clients served.	130,668	130,668	0	0%	
6. Older Adults & Veterans	County Health	AASOM	Ombudsman Services	Number of field visits made to facilities	5,248	4,364	In Progress	Target Not Met	Number of visits decreased based on ongoing capacity to visit facilities with less volunteers and staff.					
6. Older Adults & Veterans	County Health	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	80%	98%	In Progress	Target Met	98% complaints investigated and resolved.					
6. Older Adults & Veterans	County Health	AASMW	Supplemental Meals on Wheels	Total Number of supplemental home-delivered meals to adults ages 18-59 with a disability or illness	6,800	3,660	xpenditures	Target Not Met	AAS noticed that the need of the identified population tends to fluctuate based on the historical data we have available. During this FY we were not receiving inquiries from the 18 to 59 population.	46,340	32,969	-13,371	-29%	Expenditures were less than budgeted.
6. Older Adults & Veterans	District Attorney's Office	DAOEA	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	175	199	In Progress	Target Met	199 Consultation completed.	1,189,676	1,168,640	-21,036	-2%	
6. Older Adults & Veterans	District Attorney's Office	DAOEA	District Attorney Elder Abuse	Number of trainings conducted	50	57	In Progress	Target Met	57 trainings conducted.					
6. Older Adults & Veterans	County Executive's Office	CEOAF	Age Friendly Resources	Work with 4 AARP-certified Age-Friendly Community cities in San Mateo County to meet the Action Plan requirements to maintain AARP certification as Age-Friendly Communities.	Work with 8 cities	4 cities	In Progress	Target Met	4 cities	500,000	62,500	-437,500	-88%	Expenditures were less than budgeted.
6. Older Adults & Veterans	County Health	EMSRC	Med Reserves Corps	Creation of initial MRC documentation--volunteer management platform, research to support MRC application, hosting two community-based meetings to gauge input, hosting planning meeting with state, region, community stakeholders	100%	100%	In Progress	Target Met	Documentation created.	85,112	77,588	-7,524	-9%	
6. Older Adults & Veterans	Human Services Agency	HSAVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	2,700	3,029	In Progress	Target Met	VSO has met the target this year.	370,050	317,135	-52,915	-14%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
TOTAL										3,490,292	2,957,945			

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
7. Community	Agriculture / Weights and Measures	AWMAS	Measure K Airport (FAA Building)	Work at the airport.	N/A	N/A	In Progress	N/A	Work at the airport is paid for by State funding.	153,633	0	-153,633	-100%	Work at the airport is paid for by State funding. Ongoing Measure K funding has been allocated in FY 2024-25.
7. Community	County Attorney's Office	CCOAS	Measure K Airport (FAA Building)	Work at the airports.	N/A	N/A	In Progress	N/A	Work at the airports.	118,908	33,499	-85,409	-72%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
7. Community	County Executive's Office	PLNPI	North Fair Oaks General Plan Implementation	N/A	N/A	N/A	In Progress	N/A	Work in North Fair Oaks continues.	14,306,661	9,812,783	-4,493,878	-31%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
7. Community	County Executive's Office	CAPBF	Building and Facility Infrastructure	Percent completion of County Service Area 7 Infrastructure Replacement Project	55%	55%	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) - completed in FY 2023-24, 5) Alternative waste resource - test drilled in FY 2022-23 adjacent to Memory Lane and no visible water source was located. A secondary waterline at La Honda Creek is currently being considered for further evaluation.	6,054,940	678,962	-5,375,978	-89%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
7. Community	County Executive's Office	CMOLI	Community Legal Aid Services	Number of San Mateo County Residents that receive free legal representation and removal of delinquency.	150	108	In Progress	Target Not Met	There were 108 cases that received representation in FY 2023-24.	300,000	300,000	0	0%	
7. Community	County Executive's Office	CECH	Child Care / Build Up Capacity	N/A	N/A	N/A	In Progress	Target Met	N/A	500,000	250,000	-250,000	-50%	Expenditures were less than budgeted.
7. Community	County Executive's Office	CMOOC	Measure K Outreach Coordinator	Outreach Coordinator	N/A	N/A	In Progress	Target Met	Measure K Outreach Coordinator work continues.	240,072	220,254	-19,818	-8%	
7. Community	County Executive's Office	CEOPR	LGBTQ Support / Pride Center	N/A	N/A	N/A	In Progress	Target Met	Support for the Pride Center continues.	500,000	168,938	-331,062	-66%	Expenditures were less than budgeted.
7. Community	County Executive's Office	CESIB	Coastside Response Coordinator	Representative from the Department of Emergency Management as the Coastside Coordinator in all aspects of emergency management.	N/A	N/A	In Progress	Target Met	Representative from the Department of Emergency Management as the Coastside Coordinator in all aspects of emergency management.	74,843	74,767	-76	0%	
7. Community	County Executive's Office	DPWBC	Bicycle Coordinator	Number of events and outreach presentations	12	16	In Progress	Target Met	16 events and presentations provided.	90,188	55,074	-35,114	-39%	Expenditures were less than budgeted.
7. Community	County Executive's Office	CEOCP	Cow Palace Emergency Preparedness	Purchase of Materials to be an evacuation site in case of an emergency	N/A	N/A	In Progress	Target Not Met	Contractor is currently purchasing materials.	1,000,000	0	-1,000,000	-100%	There were no expenditures in FY 2023-24.
7. Community	County Executive's Office	CEOPP	Poverty Prevention	N/A	N/A	N/A	In Progress	N/A	N/A	1,000,000	0	-1,000,000	-100%	There were no expenditures in FY 2023-24.
7. Community	County Executive's Office	CEOLA	Crisis & Emergency Language Access	N/A	N/A	N/A	In Progress	N/A	N/A	200,000	0	-200,000	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation
7: Community	County Executive's Office	NDSBL	Middlefield Road Bike Lane	N/A	N/A	N/A	In Progress	Target Not Met	N/A	200,000	0	-200,000	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Total pounds of food distributed in San Mateo County annually (millions of pounds)	Provide at least 20 million lbs./year of food	36,076,054 pounds served	In Progress	Target Met	Second Harvest continues to support the San Mateo County community with the much needed food assistance support. With the ending of pandemic era benefits such as the CalFresh Emergency Allotments, Second Harvest saw an increase demand for food assistance. In this past fiscal year 23-24, they were able to provide an average of 3,006,338 pounds of food on a monthly basis.	170,465	127,849	-42,616	-25%	Expenditures were less than budgeted.
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.	Provide food assistance support at 95 sites for low income households by providing free groceries	1,531, 635 residents served	In Progress	Target Met	Second Harvest, on average, served 127,636 individuals per month through their direct/indirect food assistance services at 95 sites that would provide free groceries.					
7: Community	Information Services	ISDTI	Technology Infrastructure and Open Data	SMC Public Wi-Fi Maintenance and Operations - Provide Operational Support for the County's Wi-Fi Program	100%	100%	In Progress	Target Met	The Information Services Department 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 2023-2024, the performance measure target was to exceed a monthly average of 1.8 million sessions. The program surpassed this target by reaching a peak of 2 million sessions in August 2023, with a monthly average of 1.4 million sessions. This success is a direct result of the ongoing operational maintenance of the wireless access points and other devices that support the Public Wi-Fi system, which ensures reliable and secure connectivity.					
7: Community	Information Services	ISDTI	Technology Infrastructure 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 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, the project team gathered business requirements and released a public competitive solicitation. In fiscal year 2023-2024, the project team evaluated proposals received in response to the competitive solicitation and began contract negotiations with a successful provider for implementation of a disaster recovery solution that fulfills the County's technical and business requirements. Due to the criticality of the solution and licensing requirements, negotiations remain ongoing.					
7: Community	Information Services	ISDTI	Technology Infrastructure 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%	In Progress	Target Met	The Information Services Department 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 secure, and optimize the overall computing security framework. During fiscal year 2023-2024, the project team collaborated with the vendor to successfully complete the project within the fiscal year. This accomplishment included the implementation of the following enhancements: • Improved malware protections with integrated feature sets, which provide superior protections within the computing ecosystem. • In-depth and comprehensive vulnerability identification and management platform designed to augment sustained platform security and resiliency against commonly exploited software vulnerabilities. •					
7: Community	Information Services	ISDTI	Technology Infrastructure and Open Data	Distributed Antenna System Installation - This multi-year Project will enhance availability of cellular reception within the Regional Operations Center (ROC).	100%	100%	In Progress	Target Met	The Information Services Department 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 2023-2024, 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 in fiscal year 2022-2023 and T-Mobile and Verizon completed their portion of the project in this fiscal year.					
7: Community	Information Services	ISDTI	Technology Infrastructure and Open Data	Robotic Process Automation (RPA) - 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%	In Progress	Target Met	The Information Services Department will implement a Robotic Process Automation (RPA) tool to transform day-to-day operations with 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 2023-2024, The County has executed an agreement for a pilot phase to automate our mobile device provisioning, upgrade and disconnect workflows from end to end. The project team is also continually negotiating and finalizing another agreement with another vendor for a separate use case pilot. The goal of the team is to successfully vet the RPA tool within the pilot phase while also building relationship with implementation partners to build a solid foundation for expanding the use of such technology within the County in fiscal year 2024-2025.	15,339,608	8,149,503	-7,190,105	-47%	Expenditures were less than budgeted. Ongoing Measure K funding has been allocated in FY 2024-25.
7: Community	Information Services	ISDTI	Technology Infrastructure 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%	In Progress	Target Met	The Information Services Department 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 2023-2024, the objective of the project was to configure and develop the platform in alignment with the requirements provided to the vendor. Additionally, the project scope included completing system and integration testing within the same fiscal year. In fiscal year 2024-2025, the project team will complete user acceptance testing, followed by release readiness, and the subsequent launch. The implemented tool is scheduled for deployment and staff use in the latter half of fiscal year 2024-2025.					

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 23-24 Target	FY 23-24 Actuals	Overall Status	FY 23-24 Target Met	Comments - Performance Results	Working Budget	FY 2023-24 Actual	Variance (\$)	Variance (%)	Variance Explanation	
7: Community	Information Services	ISDTI	Technology Infrastructure 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%	58%	In Progress	Target Not 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 system to streamline and automate ISD's financial activities related to budgeting, rate development, generating bills for IT services, scenario analysis, multi-year financial planning, and complex financial reporting. This system will replace labor-intensive manual processes. In fiscal year 2023-2024, the project team executed an agreement with a vendor and began working on the project. The project was						
7: Community	Information Services	ISDTI	Technology Infrastructure and Open Data	Telephone Services Migration to Voice Over Internet Protocol - The multi-year project will replace the County's legacy telephone system and migrate all users to a Voice Over Internet Protocol system.	100%	100%	In Progress	Target Met	The Information Services Department 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 needs, while also augmenting mobility and overall productivity. During the fiscal year 2023-2024, the project team enhanced the security and reliability of the server and network infrastructure while preparing for departmental cutovers in a prioritized sequence.						
7: Community	Information Services	ISDTI	Technology Infrastructure and Open Data	IT Self-Service Portal Redesign - This multi-year project will upgrade the current Customer Self-Service Portal to utilize the modern, consumer-grade Employee Center functionality. As part of the project, the project team will assess the current catalog and determine where enhancements can be applied for greater efficiency and effectiveness.	100%	100%	In Progress	Target Met	The Information Services Department's Applications Division provides support for Countywide user applications, including the IT Service Management system. The project scope for the fiscal year was to plan the project timelines and requirements with the vendor. The project team surveyed users and customers to understand pain points in order to better focus the project to meet their actual needs. In addition to that feedback, the project team worked with the vendor to understand the new functionalities that can also be leveraged to provide a better user experience. The project plan and schedule were developed, and will be completed in fiscal year 2024-2025. The new Employee Center will significantly enhance the customer experience by focusing on user experience.						
7: Community	Library	LIBC1	Library Capital - EPA	N/A	N/A	N/A	In Progress	Target Met	Progress toward the new EPA Project continues to be made.	1,063,463	1,063,463	0	0%		
7: Community	Library	NDSFO	North Fair Oaks Library							482,040	0	-482,040	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.	
7: Community	Library	NDSFG	Middlefields Road Solar Grid	N/A	N/A	N/A	In Progress	Target Met	N/A	200,000	0	-200,000	-100%	There were no expenditures in FY 2023-24. Ongoing Measure K funding has been allocated in FY 2024-25.	
7: Community	County Health	HLTAS	Measure K Airport (FAA Rulng)	Work at the airports.	N/A	N/A	In Progress	Target Met	Work at the airports.	67,595	67,595	0	0%		
7: Community	Department of Public Works	DPWA1	MCO Airport Support	Work at the airports.	N/A	N/A	In Progress	Target Met	Work at the airports.	239,931	239,925	-6	0%		
7: Community	Sheriff's Office	SHEAS	Measure K Airport (FAA Rulng)	Work at the airports.	N/A	N/A	In Progress	Target Met	Work at the airports.	1,893,732	1,893,732	0	0%		
TOTAL										44,196,079	23,136,344				
GRAND TOTAL										286,426,431	124,185,523				