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Annual Performance Report
Fiscal Year 2016 - 17

County Manager's Office
February 8, 2018

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EXECUTIVE SUMMARY

This performance report contains performance data for the programs and initiatives funded in whole or in part with Measure K funds from July 1, 2016, to June 30, 2017. It is the fourth full year of the implementation of the sales tax.

The Board of Supervisors on Feb. 26, 2013, set initial spending priorities, including: ensuring access to health care; safeguarding paratransit; boosting early intervention and prevention services for youth; maintaining and improving parks; building up services for veterans; replacing the outdated Emergency Operations Center; and other critical needs and services.

These priorities were further refined by the Board in February 2015 to focus on: ending homelessness and increasing availability of affordable housing; supporting foster youth; protecting older adults; promoting environmental sustainability and climate resilience; implementing targeted interventions in communities with lower high school graduation and higher truancy rates compared to the County overall; and other acute needs.

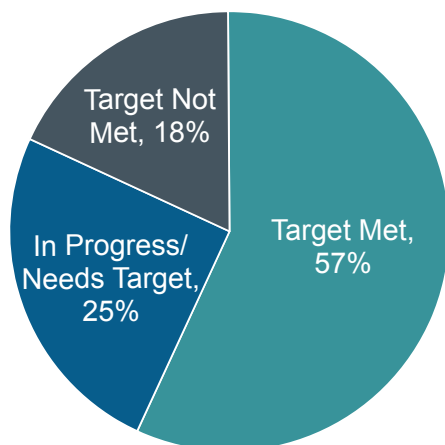
Based on performance data reported, 27% of Measure K initiatives have been completed and 73% are currently in progress. Approximately 58% of measures are meeting performance goals for FY 2016-17, while 18% are not meeting targets. The remaining 24% are still in progress or do not have targets in place. The number of initiatives included in this report total 314. More detail on performance measures for each initiative is provided throughout this report.

The allocation of Measure K follows the County's two-year budget cycle, with the latest cycle beginning in FY 2015-16. Throughout FY 2016-17, departments continued to collect performance data for programs and initiatives to track and report progress. There were varying levels of progress made and data provided by each program or initiative, based on their start-up time and ongoing refinement of performance measures.

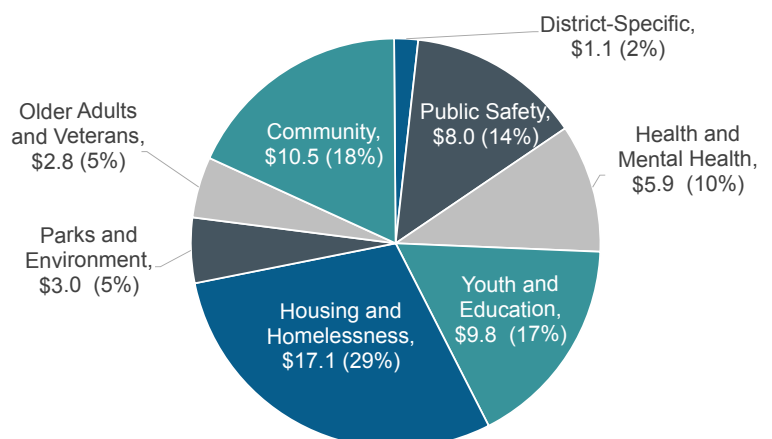
This report includes the performance of major initiatives in each of the seven categories. In addition, it includes tables listing all FY 2016-17 performance measures with narratives providing further information on targets that were not met. A table listing performance measures for initiatives funded at the recommendation of Board Members is also provided.

To access the datasets for all Measure K performance measures, visit <http://bit.ly/smcmeasurek>. For more information regarding Measure K initiatives, visit the County's Measure K website at <http://cmo.smcgov.org/measurek>. For a deeper understanding of overall need within the County, visit the following: Community Vulnerability Index (<http://cmo.smcgov.org/cvi>); Get Healthy San Mateo (<http://gethealthysmc.org>); and Shared Vision 2025 (<http://performance.smcgov.org/shared-vision>). Finally, for more information regarding Measure K use for infrastructure projects, visit <http://arcg.is/2w2cZJO>.

Performance Measure Targets



Measure K Spending (Dollar Value in Millions, Percent)





SUMMARY OF SEVEN CATEGORIES

1: Public Safety

With a dedication to increasing the quality of life and engagement within San Mateo County in the area of Public Safety, Measure K funding facilitated progress in several arenas. Construction continued on the Regional Operations Center (ROC) and the County continues to replace aging fire apparatus.

- 19 Performance Measures
- 13 (68%) Target Met
- 3 (16%) Target Not Met
- 3 (16%) In Progress/Needs Target
- \$45 M Budget
- \$8 M Actual

Major variances in capital projects still in progress, including Public Safety Regional Operations Center (ROC), Pescadero, and Skylonda Fire Stations

2: Health and Mental Health

The Health System utilized Measure K funds to strengthen, expand, and develop new programs serving the most vulnerable clients in the County throughout FY 2016-17. Measure K funds supported collaboration between County services provided by Behavioral Health and Recovery Services and its partners in order to provide alternatives to incarceration and hospitalization for adults living with mental illness or substance use problems.

- 18 Performance Measures
- 6 (33%) Target Met
- 8 (44%) Target Not Met
- 4 (22%) In Progress/Needs Target
- \$9.6 M Budget
- \$5.9 M Actual

Major variances are in the Serenity House Respite Center (in progress) and contribution to Seton Seismic Retrofit Project (in progress).

3: Youth and Education

In the category of Youth and Education, the Library's Summer Learning Challenge engaged the vast majority of the children and youth in the service population through a robust outreach program and a wide range of learning activities to prevent and reverse summer learning loss. Simultaneously, Measure K funding was allocated to ensure all foster youth emancipate with the opportunity to attend two year college, four year college, or vocational training. Finally, Measure K funding supported programs for prevention and early intervention of mental illness, emotional disturbance, and substance use among children, allowed the expansion of home visiting to pregnant and post-partum clients, and facilitated support for public education related to healthy living and fall-risk education.

- 64 Performance Measures
- 45 (70%) Target Met
- 11 (17%) Target Not Met
- 8 (12.5%) In Progress/Needs Target
- \$26.8 M Budget
- \$9.8 M Actual

Major variances are in The Big Lift Early Learning Initiative (waiting on invoices) and Receiving Home and foster youth housing projects (in progress).



SUMMARY OF SEVEN CATEGORIES

4: Housing and Homelessness

The County of San Mateo is recognized throughout the state of California for its successful and innovative approach to complex problems like homelessness and key solutions like the creation and preservation of affordable housing. Having a local source of funding such as Measure K is essential to the County's ability to respond effectively. In September, the Human Services Agency received a prestigious 2017 Merit Award from the California State Association of Counties (CSAC) for efforts on "Ending Homelessness in San Mateo County."

- 74 Performance Measures
- 45 (61%) Target Met
- 13 (18%) Target Not Met
- 16 (22%) In Progress/Needs Target
- \$36 M Budget
- \$17 M Actual

Major variances in Affordable Housing projects that are in progress or need to be selected through Notice of Funding Availability (NOFA) process, and homelessness initiatives that just started and are in ramp-up phase.

5: Parks and Environment

With Measure K funding, County Parks provided safer facilities and better services to community members through completion of playground improvements, essential maintenance and critical repairs to failing infrastructure, and fire fuel reduction and vegetation management of native species.

- 31 Performance Measures
- 12 (39%) Target Met
- 1 (3%) Target Not Met
- 18 (58%) In Progress/Needs Target
- \$12.9 M Budget
- \$2.3 M Actual

Major variances due to various Parks projects.

6: Older Adults and Veterans

In FY 2016-17, the Human Services Agency made significant progress in efforts to end veteran homelessness using Measure K funding. Measure K funds also supported the Health Services Department in elder and dependent adult protection efforts and increased supportive services available to older adults, such as the Meals Express program and the Friendship Line.

- 31 Performance Measures
- 19 (61%) Target Met
- 7 (23%) Target Not Met
- 5 (16%) In Progress/Needs Target
- \$3.3 M Budget
- \$2.8 M Actual

No major variance

7: Community

Throughout FY 2016-17, community service departments aimed to provide the highest degree of community health, support, and safety to all County residents. With the help of Measure K, these departments endeavored to create a collaborative community in which diverse cultures could equally enjoy the world class amenities available in San Mateo County.

- 45 Performance Measures
- 23 (51%) Target Met
- 7 (15%) Target Not Met
- 15 (34%) In Progress/Needs Target
- \$31 M Budget
- \$10.5 M Actual

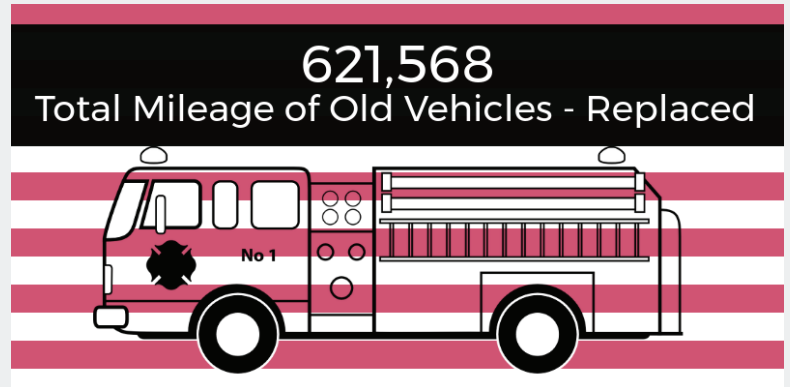
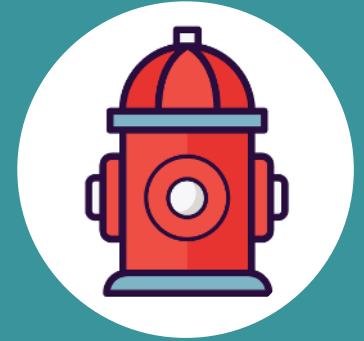
Major variance in capital and technology projects that are in progress: Maple Street Shelter Renovation, Serenity House Respite Center Remodel, Geographic Information System Implementation, and County Network Expansion.



1: Public Safety

County Fire Engine Replacement Fund

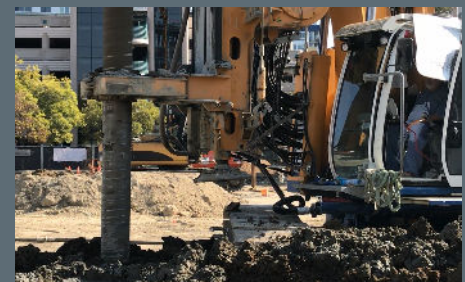
The engines and support vehicles purchased by San Mateo County Fire with Measure K funds continue to replace outdated models that exceed industry age and mileage standards. In addition to reducing maintenance costs in the long run, these replacements allow firefighters and volunteer crews to effectively and safely serve residents and businesses across 165 square miles from south of Pescadero to San Bruno Mountain and Devil's Slide Trail and provide mutual aid to other jurisdictions.



Public Safety Communications - Regional Operations Center (ROC)

In October 2015, San Mateo County awarded McCarthy Building Company the design and construction of the ROC on the County Center campus in downtown Redwood City. The last remnants of the former motor pool's underground fuel storage systems have been removed. Redwood City has issued the Project a "joint trench" permit for the installation of new electrical and communication services, and documents for the street scape portion of the off-site work are now in line for permit review. The ground improvement work needed to remedy the site's potential liquefaction has been approved by the County Planning and Building Department. On June 30, 2017, a building permit was issued for the entire project. Final demolition and ground improvement began in August. The project is scheduled for completion in March 2019.

Once complete, the ROC will serve as a home for the County's Emergency Operations Center, 9-1-1 public safety dispatchers, a secure data center, and the daily offices of the San Mateo County Office of Emergency Services and Division of Homeland Security of the Sheriff's Office.





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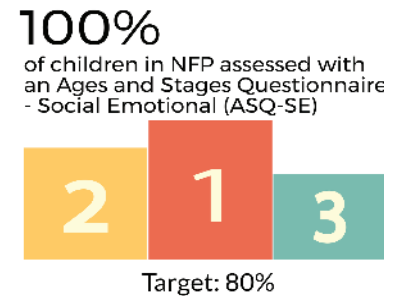
2: HEALTH & MENTAL HEALTH

Health System Home Visits - Nurse-Family Partnership (NFP)

The NFP Program helps first-time mothers prepare for birth and gives them the support they need to become confident parents and strong women, while providing their newborns with the best possible start in life. NFP data has shown that there is a shift towards more women engaging in services earlier in the pregnancy within the 1st or 2nd trimester, which has led to better health outcomes for both mothers and their infants. In FY 2016-17, 96% (78) of babies born in NFP were at a healthy weight, which exceeded the program's target of 90%.

For the mothers who engaged in the NFP Program during the respective screening time periods, the nurses were able to assess 100% (90) of children with an infant health care assessment and ASQ-SE (Ages and Stages Questionnaire - Social Emotional) at 6, 12, 18, and 24 months. ASQ is a screening tool that is used to assess developmental progress in children ages 0-6.

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Mental Health System of Care for Adults - San Mateo County Mental Health Assessment and Referral Team (SMART)

The SMART program is a behavioral health crisis response operated by American Medical Response, which provides immediate assessment, management, transport, and referral as appropriate to individuals with behavioral emergencies in the pre-hospital setting. The system includes two SMART vehicles staffed from 7 AM to 9 PM seven days per week. In FY 2016-17, SMART responded to 76% (2,654) of behavioral emergency calls, exceeding their target of 75%.



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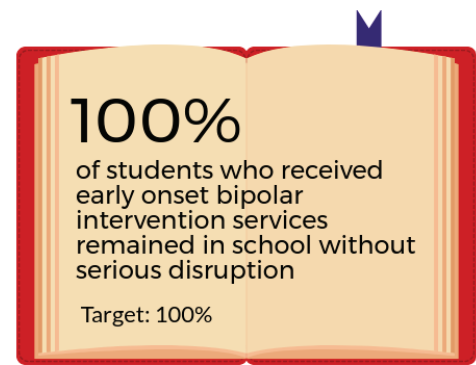


3: YOUTH AND EDUCATION

Prevention & Early Intervention - Bi-Polar Early Assessment and Management (BEAM)

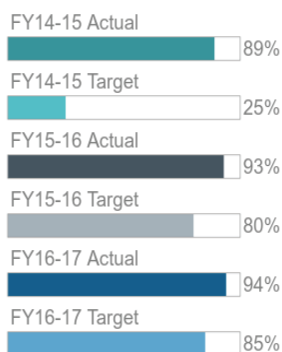
FY 2016-17 has been a year of both transition and continued growth for the Felton Institute’s (d.b.a. Family Service Agency of San Francisco) BEAM program in San Mateo. During FY 2016-17, the program grew in its census (35 clients) and restructured its staffing which served to reinforce already strong service delivery and outcomes. The restructure replaced two hybrid positions with three dedicated specialty positions: Employment and Education Specialist, Family Support Specialist, and Peer Support Specialist. The result of this restructure is increased participant engagement as a result of more points of contact with staff. Additionally, BEAM successfully graduated eight participants from the program after reaching their goals.

BEAM participants saw a reduction in the number of hospitalizations from 18 in the year prior to entering BEAM to two after being enrolled in BEAM, an 89% reduction. Participants also saw a reduction in the number of days hospitalized from 216 in the year preceding entry into the program compared to 9 days after enrollment, a 96% reduction. BEAM is able to maintain these results due to its comprehensive care coordination involving the entire treatment team that includes program participant and family member(s), Therapist, Psychiatric Nurse Practitioner, Employment and Education Specialist, Family Support Specialist, and Peer Support Specialist. This approach allows for shared decision making and many points of contact, creating a safety net and fostering growth of protective factors.



BEAM staff work closely with participants and their families to identify and review their goals frequently. The Employment and Education Specialist works closely within the team, with outside providers, and with school staff to ensure that the optimal learning environment is in place for the accomplishment of identified academic goals in adherence to the evidence based practice of Individual Placement and Support (IPS). IPS is a very well researched and documented approach; there is a growing focus on applying the model towards school when working with young adults. BEAMs Employment and Education Specialist applies the model towards participant education goals and the entire team supports those goals through coordination and collaboration. Services include helping participants create individualized plans for educational goals.

Percent of Youth Clients Experiencing Decrease in Number of Days Hospitalized

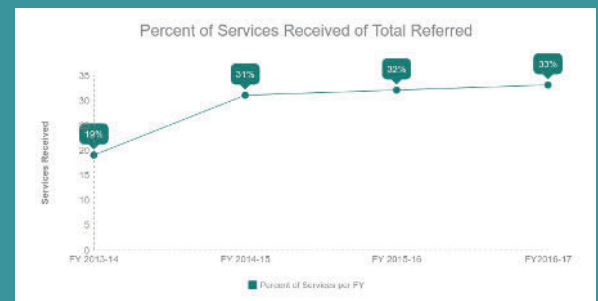
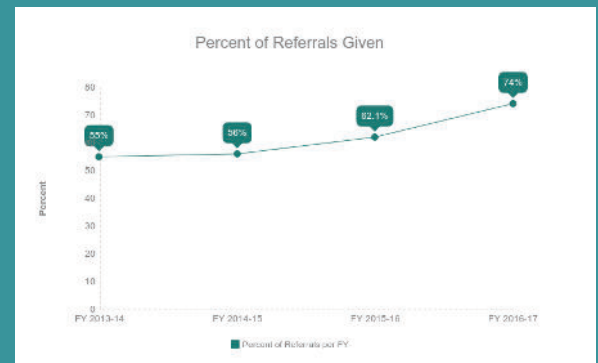




3: YOUTH AND EDUCATION

Prevention & Early Intervention - Child and Adolescent Hotline and Prevention Program (CAHPP) & Family Resource Centers

The Human Services Agency (HSA) worked with StarVista to continue CAHPP, a 24/7 hotline available to parents, educators, counselors, doctors, coaches, and others in need of access to services for children ages 0-18. CAHPP aims to facilitate early identification of behavioral, learning, and development needs and provide referrals, counseling, and follow-up services. In FY 2016-17, out of 755 calls answered, 74% of callers were provided with referrals and 33% of those referred received services (clients did not always follow through in engaging with referred services). In FY 2017-18, CAHPP will shift to a school-based Children and Family Resource Center (CFRC) clinical services model with six therapists based at six high-needs school districts in San Mateo County.



With expansion efforts to provide services in Daly City, Pacifica, Pescadero, and East Palo Alto, the Family Resource Centers similarly provide prevention and early intervention social services through HSA. Services include parent support and education groups, crisis intervention, mental health counseling, providing access to information, and spearheading advocacy efforts. In FY 2016-17, 81% of the 147 children served exhibited improved social and behavioral functioning in the classroom, 16% over the target of 70%

Early Learning and Care Trust Fund - The Big Lift

Based on Summer 2017 STAR (Standardized Test for the Assessment of Reading) data, children who participated in Big Lift Inspiring Summers experienced an average gain of 1.5 months in their reading skills (as reported in The Big Lift Inspiring Summers Impact Report 2017, by Building Educated Readers for Life). Additionally, according to the Fall 2016 Brigance Kindergarten Readiness Assessment Data, among demographically similar children, preschoolers who participated in the Big Lift are more likely to be kindergarten ready than children who do not go to preschool at all (as reported in The Big Lift Participation and School Entry Indicators: Early Findings, by the RAND Corporation).



1.5 Months

Average gain in reading skills after participation in Big Lift Inspiring Summers

Among demographically similar children, Big Lift preschoolers more Kindergarten-ready than children not attending preschool





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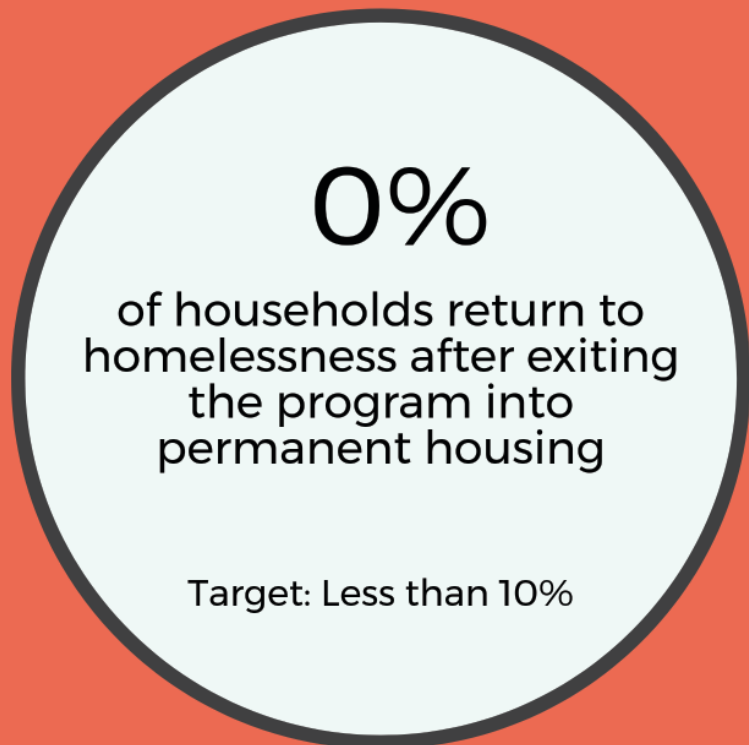
4: HOUSING AND HOMELESSNESS

Housing Locator and Rapid Re-Housing

Abode Services provides Rapid Re-Housing services for target populations, including those who are unsheltered, disabled, low-income, facing eviction, facing criminal convictions, and/or facing other barriers to housing. These services are especially pertinent in a housing market as competitive and expensive as that which currently exists in San Mateo County. Among those clients or households using the Abode Services for Housing Locator and Case Management, 97% (114) stayed housed for six months (exceeding the target of 75%). Of the same clients or households, 97% (114) also remained in permanent housing for one year, exceeding the target of 70%.



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4: HOUSING AND HOMELESSNESS

Affordable Housing Fund (AHF)

The AHF enabled the completion of four new projects, for a total of 199 units: Sequoia Belle Haven Senior Apartments (Menlo Park), University Avenue Senior Apartments (East Palo Alto), St. Leo's Apartments (North Fair Oaks), and Sweeney Lane Family Apartments (Daly City).

The AHF also funded 283 new units in 4 new projects located in South San Francisco, Redwood City, Moss Beach, and North Fair Oaks. It also provided additional funding to 82 units, in projects located in Colma and North Fair Oaks, for a total of 365 projects.

While funding has been committed for additional projects - allowing the AHF to meet its target of 687 units financed and 264 units completed to address an affordable housing waitlist of 19,332 individuals - project completion will occur in coming fiscal years, given the lengthy nature of these projects.



Housing Preservation Fund

The Housing Preservation Fund provided financial assistance for the preservation of 62 "naturally occurring" affordable rental housing projects. The program provided funding to the Atherton Court Apartments acquisition and rehabilitation and Stafford Street acquisition (both located in Redwood City). Funding has been committed to preserving the target (ie. 75 units), but project completion will occur in coming fiscal years, given the lengthy nature of these projects.

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62 "naturally occurring"
 units preserved



*"Naturally occurring" affordable housing refers to older apartments that do not demand market rents and are thus more affordable to lower income households

Debt Relief for Substance Abuse Treatment Providers

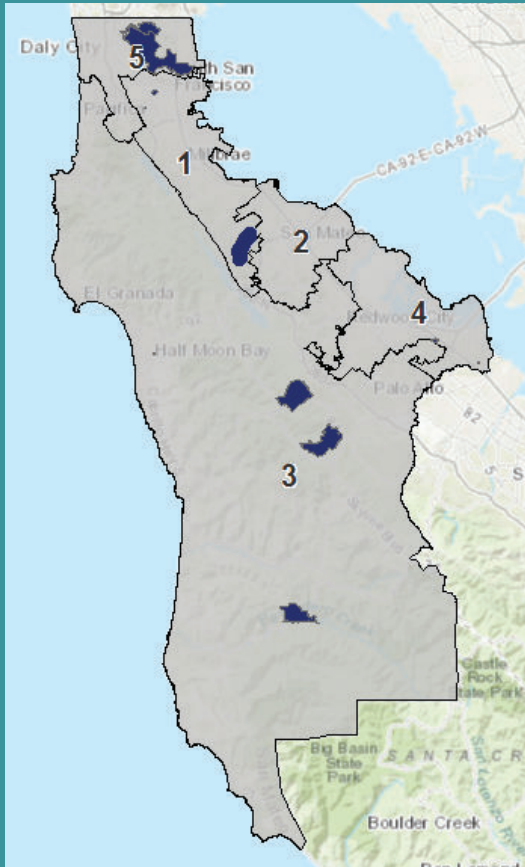
With the aim to reduce mortgage and lease payments and address immediate financial and capital needs to five nonprofit organizations which own, lease, and operate residential substance use treatment centers, the Provider Property Debt program successfully preserved all 135 substance use treatment beds.

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5: PARKS AND ENVIRONMENT

Parks Capital Projects Map

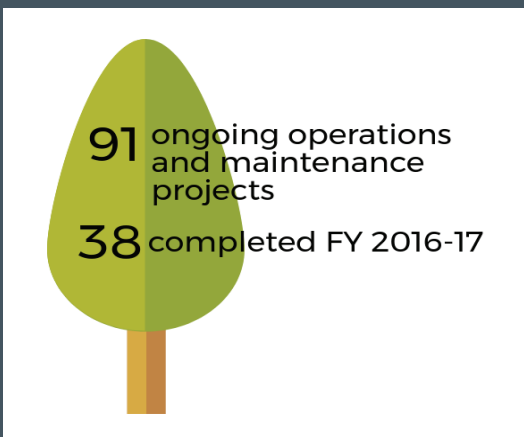


Parks Capital Projects

Out of a total of 11 capital projects, six are in progress and five will commence in coming fiscal years. The current projects include: the Flood Park Baseball Field Renovation, Huddart Richards Road Repairs, Memorial Homestead Youth Camp Septic Repairs, Old Guadalupe Trail Renovations, Ralston Trail Repaving, and Wunderlich Carriage House Restroom ADA Improvements. The following projects will be initiated in coming fiscal years: the Crystal Springs Trail Highway 92 Crossing Plans, Huddart Park Meadow Lane Renovation, Wunderlich Stable Hay Barn Plans and Construction, Flood Park Improvements, and Green Valley Trail.



Parks Improvement - Operations & Maintenance



There were 91 operations and maintenance projects of which 38 were completed. The major completed projects include:

- The installation of a new movie and audio system at Memorial Park, which attracts additional visitors to the park during the summer season
- Sewer line repairs in various parks throughout the Parks system, which allow for continued use of the restrooms and prevent cancellations of day use and camping reservations; and
- The removal of hazardous trees due to damage caused during the drought years to ensure the safety of Parks visitors

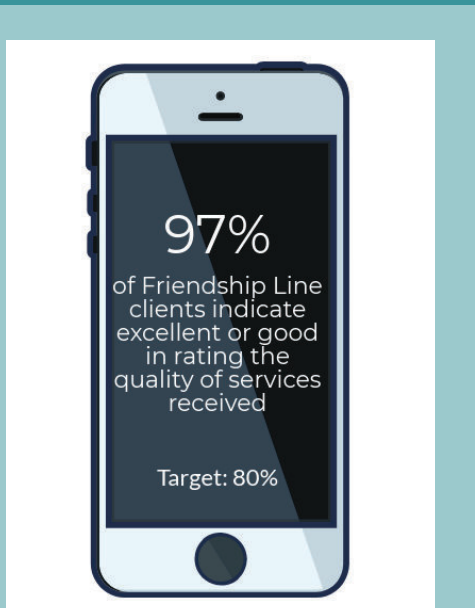


6: OLDER ADULTS & VETERANS

Friendship Line

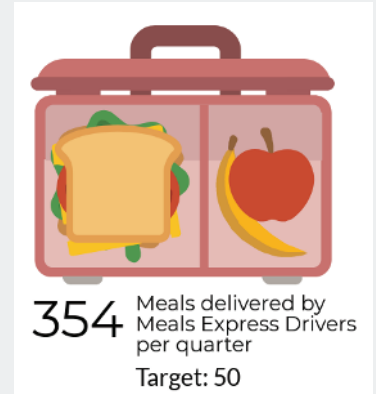
The Institute on Aging's Friendship Line is a 24-hour hotline offering suicide prevention and intervention for seniors and disabled adults. A total of 1,757 calls were received in FY 2016-17.

Respondents reported feeling more socially connected due to Friendship Line calls. This connection is a vital component in suicide intervention and the reduction of depressive symptoms. Respondents found staff and volunteers to be respectful and kind and would recommend the Friendship Line to a friend or family member. 97% of Friendship Line clients indicated excellent or good in rating the quality of services received, exceeding the target of 80%.



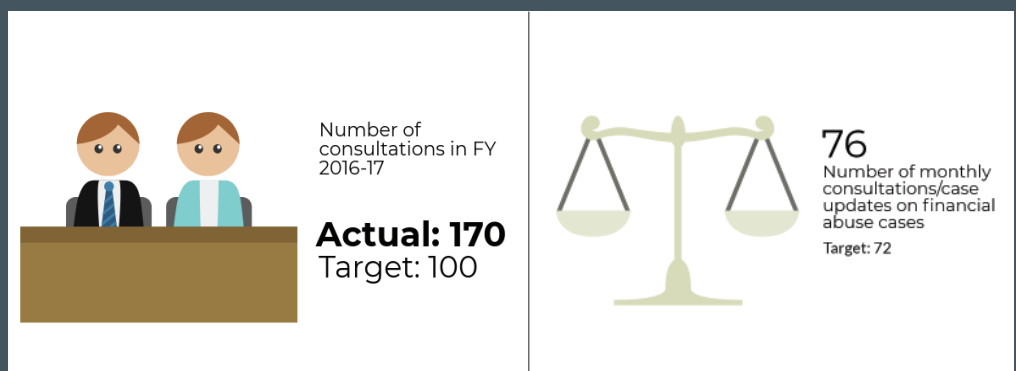
Friendly Visiting & Meals Express Program

The Friendly Visiting & Meals Express Program (FVME) provides home-visiting and meal delivery services to alleviate the isolation felt by older adults and persons with disabilities. Partnering with Peninsula Volunteers, Inc. the FVME was able to fill the gap for individuals on the waiting list for home delivered meals in FY 2016-17. As a result, the target has been increased from 50 in FY2016-17 to 800 for FY 2017-18.



Elder Dependent Adult Protection Team (EDAPT) - Aging & Adult and District Attorney

Nationally, experts in the field believe that less than five percent of elder abuse cases are reported. The need for outreach, education, support, investigation, and prosecution - all services provided by EDAPT - is tremendous. In FY 2016-17, Aging and Adult Services facilitated 76 monthly consultations or case updates with the District Attorney's Office Deputies and/or Investigators on financial abuse cases, exceeding the target of 72. Simultaneously, the District Attorney's Office coordinated 170 consultations with attorneys, law enforcement, and social services partners, as well as the general public, exceeding its goal of 100, and filed a total of 134 cases.

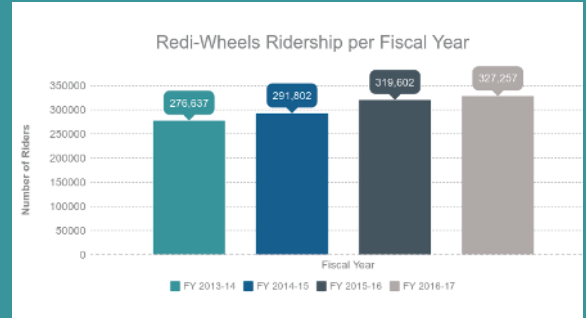





7: COMMUNITY

SamTrans - Youth, Elderly, & Disabled

Redi-Wheels provides accessible, pre-scheduled, origin-to-destination transportation to people who are unable to use SamTrans bus services due to their disabilities or disabling health conditions. Throughout FY 2016-17, Redi-Wheels had a total ridership of 327,257, with an average of 2,321 individuals using the service per month. There were zero trip denials, and average on-time performance was at 92%. Redi-Wheels serves the Bayside of San Mateo County, from Daly City all the way down to Portola Valley. For more information, visit samtrans.com/Accessibility/Paratransit.html.

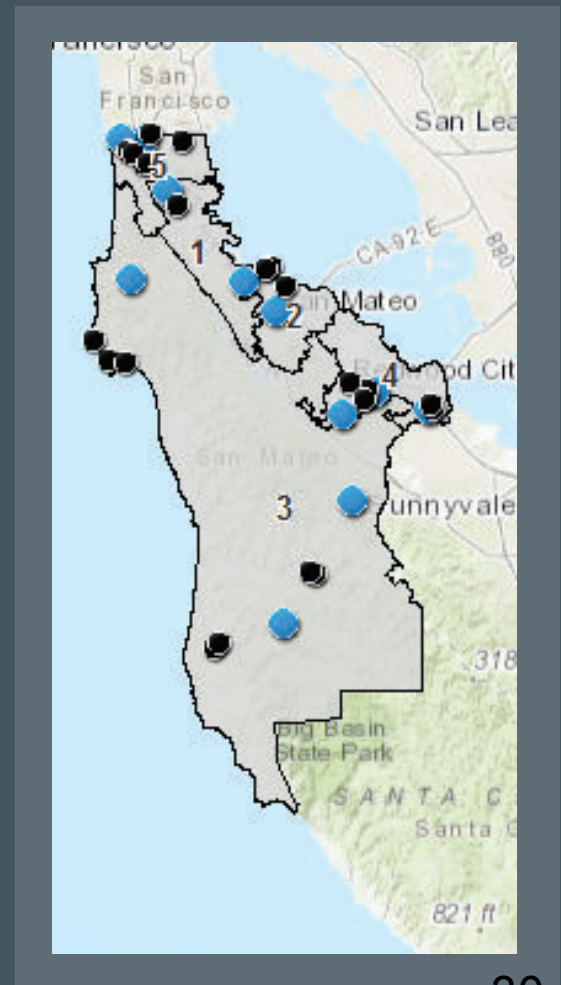



92%
average
on-time
performance

Technology and Infrastructure

The Information Services Department (ISD) Wireless team implemented 12 Public Wi-Fi sites throughout the greater San Mateo County region during FY 2016-17, in an aim to close the digital divide by creating wireless Internet connectivity for those with limited or no access. The addition of this infrastructure provides all residents with equal access to online knowledge and resources. Sites were chosen based on: a) technical feasibility, b) prioritizing unserved or underserved communities, c) spurring local economic development, and d) providing greater access to County services. Since the program's inception three years ago, a total of 36 Public Wi-Fi sites have been installed. This year's sites included:

- El Concilio Latino Support Center: 1419 Burlingame Ave, Burlingame
- CFFC First 5: 1700 S El Camino Real, Suite 405, San Mateo
- Probation/DA/Revenue Service: 1024 Mission Rd, South San Francisco
- Portola Community Center Line: 1765 Portola Rd, Portola Valley
- Memorial Park Ranger Station: 9500 Pescadero Creek Rd, Loma Mar
- San Pedro Valley Park Visitor Center: 600 Oddstad Blvd, Pacifica
- HSA Fair Oaks School: 2950 Fair Oaks Ave., Redwood City
- WIC East Palo Alto: 2160 Euclid Ave., East Palo Alto
- HSA Kennedy Family Center: 2521 Goodwin Ave., Redwood City
- War Memorial Community Center: 6655 Mission Street, Daly City
- Doelger Senior Center: 101 Lake Merced Blvd, Daly City
- Pacelli Event Center: 145 Lake Merced Blvd, Daly City





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7: COMMUNITY

Building and Facilities infrastructure

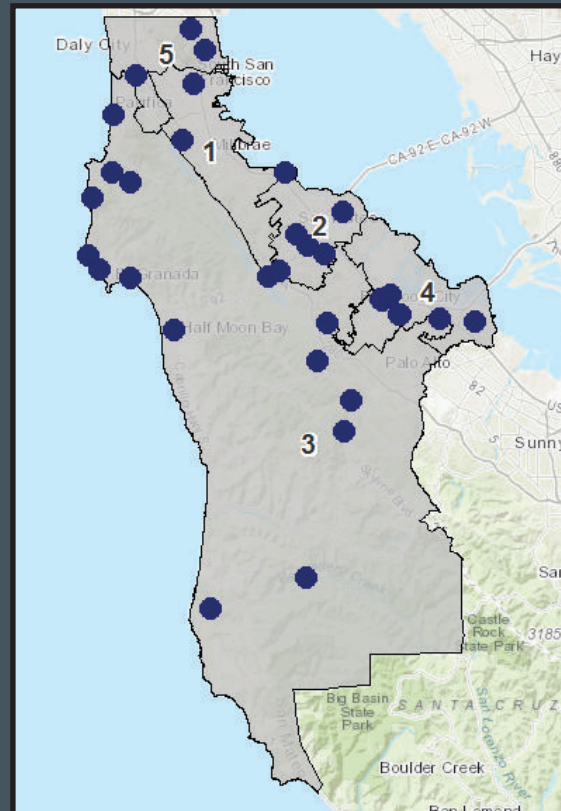
The Department of Public Works made progress on several Capital Improvement Projects throughout FY 2016-17, including:

- Respite Center - Serenity House Remodel (San Mateo)
- Relocate Motorpool to Grant Yard (Redwood City)
- Sheriff's Relocation of Sleep Quarters (San Mateo)
- Sustainability Projects - Vehicle Charging Stations (Redwood City, San Carlos, and San Mateo)
- Maple Street Shelter Renovation (Redwood City)
- County Service Area 7 Infrastructure Replacement (La Honda and Sam McDonald Park)

Please note that some of the capital infrastructure spending that is occurring on new construction is categorized under different Measure K Categories.

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Measure K Infrastructure Projects



Please visit <http://arcg.is/2w2cZJO> for an interactive map featuring select infrastructure projects funded by Measure K.