



County of San Mateo

Inter-Departmental Correspondence

Department: COUNTY MANAGER

File #: 18-126

Board Meeting Date: 2/27/2018

Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors
From: John L. Maltbie, County Manager
Subject: **Measure K** Oversight Committee's Annual Report for Fiscal Year 2016-17

RECOMMENDATION:

Accept the San Mateo County **Measure K** Oversight Committee's Annual Report for Fiscal Year 2016-17.

BACKGROUND:

Measure A is the ten-year half-cent general sales tax approved by San Mateo County voters in November 2012. On November 8, 2016 the voters of San Mateo County approved **Measure K**, which extends Measure A for 20 years. The Measure requires the appointment of "a committee to perform an annual audit of the general fund revenues generated by [the] Retail Transactions (Sales) and Use Tax." The Committee is bound by a set of Bylaws and Rules of Procedure ("Bylaws"), which set forth the operating procedures and duties of the **Measure K** Oversight Committee. One of the requirements laid out in the Bylaws is for the Committee to present an annual report to the Board of Supervisors with the Committee's review of (1) the annual audit of **Measure K** receipts, (2) results of the Agreed-Upon Procedures (AUP) on **Measure K** spending, and (3) performance report for existing **Measure K** initiatives.

DISCUSSION:

The **Measure K** Oversight Committee met in November and February to complete its review of the results of the annual audit and AUP performed by the Controller's Office, and the annual performance report prepared by the County Manager's Office for the fiscal year ending June 30, 2017. Following the approval of the audit and AUP, an ad hoc committee was formed to recommend revisions to performance measures for existing programs and initiatives. The annual audit, AUP, and Performance Report for FY 2016-17 **Measure K** initiatives and programs are included in this annual report.

Summary of Controller's Audit of Receipts and Review of Spending

The annual report contains the results of the Controller's audit of **Measure K** receipts, and results of the agreed-upon procedures on **Measure K** spending for the period covering July 1, 2016 to June 30,

2017. **Measure K** receipts in the amount \$83,033,888.40 were received, a 3.9% increase from the previous year. **Measure K** expenditures were \$58,199,714 in the categories of public safety, health and mental health, youth and education, housing and homelessness, parks and environment, older adults, veterans and community services, and district-specific spending.

There were no exceptions noted in the audit and agreed-upon procedures.

Summary of County Manager's Performance Report

There are 314 performance measures monitored for **Measure K** initiatives in progress through June 30, 2017. Based on data reported by County departments:

- 58% of performance measures are meeting targets for FY2016-17
- 18% are not meeting targets
- 24% are still in progress or do not have targets in place yet
- 27% of initiatives have been completed
- 73% are currently in progress

Recommendations from the Performance Measures Ad Hoc Committee have been incorporated in this annual report or will be included in future reports. They include adding information on the financial performance of **Measure K** overall and of specific initiatives funded by **Measure K**, including budget variances and explanation of significant variances, multi-year funding commitments and related carryovers, and reserve balances to meet minimum requirements and available for future priorities.

FISCAL IMPACT:

There is no fiscal impact in accepting this report.

ATTACHMENTS

Measure K Oversight Committee Fiscal Year 2016-17 Report:

- Letter from Chair of **Measure K** Oversight Committee
- Executive Summary
- Controller's Report: Audit of Receipts and Results of Agreed Upon Procedures
- County Manager's Performance Report
- Recommendations from **Measure K** Performance Measures Ad Hoc Committee
- Information Items Requested by **Measure K** Oversight Committee



MEASURE K OVERSIGHT COMMITTEE

Fiscal Year 2016-17

Annual Report to Board of Supervisors

February 27, 2018



SUPPORTED BY MEASURE K
LOCAL FUNDS
LOCAL NEEDS
WWW.SMCGOV.ORG

February 27, 2018

Honorable Board of Supervisors,

On behalf of the Measure K (formerly Measure A) Oversight Committee, I present the Annual Report of the Committee for the Fiscal Year 2016-17 funding cycle. The report describes the activities of the Committee during this past year and constitutes the Committee's report on the Measure K Sales and Use Tax revenues for the period of July 1, 2016 through June 30, 2017. In addition, the report incorporates the Committee's recommendations regarding the performance measures used to evaluate the initiatives and programs funded by Measure K revenues.

Sincerely,

SAM HUTKINS
Chair, Measure K Oversight Committee



SUPPORTED BY MEASURE K
LOCAL FUNDS
LOCAL NEEDS
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EXECUTIVE SUMMARY

Overview of Measure K Oversight Committee Activities

Measure A is the ten-year half-cent general sales tax approved by San Mateo County voters in November 2012. On November 8, 2016 the voters of San Mateo County approved **Measure K**, which extends Measure A for 20 years. The Measure requires the appointment of “a committee to perform an annual audit of the general fund revenues generated by [the] Retail Transactions (Sales) and Use Tax.” The Committee is bound by a set of Bylaws and Rules of Procedure (“Bylaws”), which set forth the operating procedures and duties of the **Measure K** Oversight Committee.

The Oversight Committee is comprised of ten Board-appointed community members, two from each supervisorial district. One of the requirements laid out in the Bylaws is for the Committee to present an annual report to the Board of Supervisors with the Committee’s review of (1) the annual audit of Measure K receipts, (2) results of the Agreed-Upon Procedures (AUP) on Measure K spending, and (3) performance report for existing **Measure K** initiatives.

The **Measure K** Oversight Committee met in November and February to complete its review of the results of the annual audit and AUP performed by the Controller’s Office, and the annual performance report prepared by the County Manager’s Office for the fiscal year ending June 30, 2017. Following the approval of the audit and AUP, an ad hoc committee was formed to recommend revisions to performance measures for existing programs and initiatives. The annual audit, AUP, and Performance Report for FY 2016-17 **Measure K** initiatives and programs are included in this annual report, along with information requested by the Committee and recommendations on performance measures from the ad hoc committee.

Summary of Controller’s Audit of Receipts and Review of Spending

The annual report contains the results of the Controller’s audit of Measure K receipts, and results of the agreed-upon procedures on Measure K spending for the period covering July 1, 2016 to June 30, 2017. Measure K receipts in the amount \$83,033,888.40 were received, a 3.9% increase from the previous year. Measure K expenditures were \$58,199,714 in the categories of public safety, health and mental health, youth and education, housing and homelessness, parks and environment, older adults, veterans and community services, and district-specific spending.

There were no exceptions noted in the audit and agreed-upon procedures. It is recommended that the Committee accept the Controller's Report.

Summary of County Manager's Performance Report

Article I, section 1-3 of the Oversight Committee Bylaws states that the Committee shall "develop recommendations for the County Manager's consideration regarding appropriate metrics by which the County can assess the impact of Measure A funds on programs and services funded in whole or in part by Measure A proceeds".

There are 314 performance measures monitored for Measure K initiatives in progress through June 30, 2017. Based on data reported by County departments:

- 58% of performance measures are meeting targets for FY2016-17
- 18% are not meeting targets
- 24% are still in progress or do not have targets in place yet
- 27% of initiatives have been completed
- 73% are currently in progress

In accordance with the Bylaws, the Oversight Committee formed the Performance Measures Ad Hoc Committee to provide recommendations and ask questions about the performance of existing Measure K programs and initiatives that were presented in the Fiscal Year 2016-17 Performance Report.

The ad hoc committee met twice in January, and recommendations have been incorporated in this annual report or will be included in future reports. They include adding information on the financial performance of Measure K overall and of specific initiatives funded by Measure K, including budget variances and explanation of significant variances, multi-year funding commitments and related carryovers, and reserve balances to meet minimum requirements and available for future priorities.



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Juan Raigoza
Controller

Shirley Tourel
Assistant Controller

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Redwood City, CA 94063
650-363-4777
<http://controller.smcgov.org>

DATE: November 14, 2017
TO: Measure K Oversight Committee
FROM: Juan Raigoza, Controller *JK*
SUBJECT: Report on Measure K Sales and Use Tax Revenues

Attached is our Report on Measure K Sales and Use Tax Revenues for the County of San Mateo for the period July 1, 2016 through June 30, 2017.

If we can be of further assistance, please contact Michael Wilkison, Internal Audit Manager, at (650) 363-4893 or mwilkison@smcgov.org.

cc: John Maltbie, County Manager/Clerk of the Board of Supervisors
Charlene Kresevich, Superior Court (Civil Grand Jury)

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2016 to
June 30, 2017



November 14, 2017

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Introduction

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

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

In open meetings the County's Board of Supervisors (Board) identified programs and services that can benefit from Measure K Funds. The Board also designated a Measure K Oversight Committee (Committee) as required by the Ordinance to ensure the completion of an annual audit of the Measure K Sales and Use Tax revenues. The County Controller's Office Internal Audit Division (Audit Division) performed an audit as required by the Ordinance. Section I of this report fulfills this requirement. In addition, the Committee by-laws ensure the performance of additional agreed-upon procedures by the Controller's Office related to Measure K expenditures. Section II of this report fulfills this requirement.

This report is divided into two sections as follows:

Section I: Audit of Measure K Revenues Received By the County of San Mateo for the Period July 1, 2016 to June 30, 2017. Revenues received by the County totaled \$83,033,888.

Section II: Agreed Upon Procedures Performed On Measure K Expenditures for the Period July 1, 2016 to June 30, 2017. Expenditures incurred by the County totaled \$58,199,714.

This report covers the period July 1, 2016 to June 30, 2017. All procedures were performed in accordance with the *International Standards for the Professional Practice of Internal Auditing* established by the Institute of Internal Auditors. This report is intended solely for the information and use by the Committee, the Board, and County management. This report should not be used by anyone other than these specified parties. However, as the County is a government entity, this report is subject to public inspection.

SECTION I – Audit of Measure K Revenues Received By the County of San Mateo for the Period July 1, 2016 to June 30, 2017

The Controller's Audit Division reviewed State Remittance Advice Forms, the County's financial accounting system records, and the Comprehensive Annual Financial Report (CAFR) audited by the independent certified public accountants to determine if Measure K sales and use tax revenues received have been recorded in a separate fund in a timely and accurate manner.

Results

No exceptions noted. The Measure K Fund (Fund) was established in the County's financial accounting system. All Measure K monies transmitted by the State from July 1, 2016 to June 30, 2017 were deposited into the Fund. This Fund was not used for any other purpose. We also reviewed the County's CAFR audited by the independent certified public accountants and found there were no issues reported that relate to the financial activities of Measure K funds.

Summary of Measure K Revenues

Tax Period	Month Received	Amount
May 2016	July 2016	\$ 5,500,700.00
June 2016	August 2016	7,334,300.00
July 2016	September 2016	7,387,713.87
August 2016	October 2016	5,592,300.00
September 2016	November 2016	7,456,400.00
October 2016	December 2016	8,218,442.67
November 2016	January 2017	5,967,200.00
December 2016	February 2017	7,956,300.00
January 2017	March 2017	7,564,362.83
February 2017	April 2017	4,992,200.00
March 2017	May 2017	6,656,200.00
April 2017	June 2017	8,407,769.03
	Total for Fiscal Year 2016-17	<u>83,033,888.40</u>
	Total for Fiscal Year 2015-16	<u>79,888,971.25</u>
	Total for Fiscal Year 2014-15	<u>80,598,111.27</u>
	Total for Fiscal Year 2013-14	<u>75,577,548.39</u>
	Total for Fiscal Year 2012-13	<u>4,397,205.32</u>
	Total	\$ <u>323,495,724.63</u>

SECTION II – Agreed Upon Procedures Performed On Measure K Expenditures for the Period July 1, 2016 to June 30, 2017

1. Reviewed Board Resolutions to determine if the amounts to be funded for each initiative by Measure K proceeds have been approved by the Board through the County's budget process.

Results

No exceptions noted. The Board approved each Measure K initiative and funding amount by resolution. Schedule A lists all Board approved initiatives and budgeted amounts.

2. Reviewed internal invoices representing departmental reimbursement requests and payment records to determine if the distributions made from the Measure K Fund to agencies governed by the Board were made after receipt of an invoice.

Results

No exceptions noted. All tested distributions from the Measure K Fund were made after receiving invoices. Amongst the 156 Measure K initiatives, 152 were administered by agencies governed by the Board. Schedule A lists the initiatives and related expenditures that were reimbursed by Measure K monies in fiscal years 2013-14, 2014-15, 2015-16 and 2016-17.

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

Results

No exceptions noted. All tested expenditures on the invoices received from agencies governed by the Board are for purposes of the initiative approved by the Board and were approved by the Department Head and County Manager or their designees.

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

Results

No exceptions noted. All tested invoices categorized the amounts spent by type of expenditure and were properly recorded in the County's financial accounting system.

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

Results

No exceptions noted. All of the distributions of Measure K Funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative in fiscal year 2016-17.

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

Results

No exceptions noted. All distributions from the Measure K Fund equaled the invoice amounts submitted, and did not exceed the amount legally authorized by the Board. The four Measure K initiatives that were administered by entities not governed by the Board are included in Schedule A.

SCHEDULE A - Summary of Measure K Expenditures

JL ORG	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
MEAS0: District-Specific							
BOSD1	1a	County Manager's Office					
BOSD2	1b	County Manager's Office				370,000	-
BOSD3	1c	County Manager's Office				305,000	-
BOSD4	1d	County Manager's Office				126,177	1,784
BOSD5	1e	County Manager's Office				224,652	5,000
BOSL1	2a	County Manager's Office				277,500	5,000
BOSL2	2b	County Manager's Office				250,000	-
BOSL3	2c	County Manager's Office				723,760	237,960
BOSL4	2d	County Manager's Office				941,002	204,003
BOSL5	2e	County Manager's Office				813,580	406,263
MEAS1: Public Safety							
CAPDC	3	County Manager's Office			1,905,717	32,933,404	3,836,299
CAPPF	4	County Manager's Office		49,588	57,012	1,774,787	171,023
CAPSF	5	County Manager's Office				4,500,000	-
FPFR	6	Fire	47,324	603,284	1,516,839	4,500,000	2,957,810
HSAHT	7	Human Services Agency			15,976	155,000	-
HSAL	8	Human Services Agency			75,000	75,000	75,000
HSARP	9	Human Services Agency	21,350	148,812	149,226	229,401	144,239
PROHT	10	Probation			27,897	75,000	35,561
SHFCC	11	Sheriff	20,114	28,167	57,186	65,785	61,252
SHFSS	12	Sheriff	139,331	456,093	519,547	516,989	516,989
STRAF	13	Sheriff			187,442	232,558	232,558
MEAS2: Health and Mental Health							
CACLB	14	Behavioral Health and Recovery Services			115,000	-	-
FHVE	15	Family Health			946,855	1,051,633	1,051,633
FHOHC	16	Family Health			30,000	-	-
HLTWP	17	San Mateo Medical Center			-	1,000,000	1,000,000
HSAPH	18	Human Services Agency			144,358	524,943	476,786
JAILX	19	Behavioral Health and Recovery Services	33,886	338,188	236,900	250,215	161,455
NDSSM	20	County Manager's Office	11,300,000	13,250,000	-	5,000,000	2,628,346
PESCA	21	San Mateo Medical Center	23,998	-	216,559	596,329	266,181
RESPX	22	Behavioral Health and Recovery Services	-	-	304,373	1,128,800	216,766
SMART	23	Behavioral Health and Recovery Services	-	-	76,986	76,986	76,986

SCHEDULE A - Summary of Measure K Expenditures (continued)

JL ORG	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
MEAS3: Youth and Education							
4HYP	Public Health	4H Youth Development Program	-	-	30,000	30,000	30,000
BOSLG	County Manager's Office	St James Community Foundation - MSP	-	-	10,000	-	-
CCEPA	Behavioral Health and Recovery Services	Community Collaboration East Palo Alto	-	-	113,300	113,300	113,300
CMEPA	County Manager's Office	Agreement with One EPA	-	-	-	-	60,000
CMOLP	County Manager's Office	Live in Peace At Risk Youth	-	-	-	46,100	39,533
COESC	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	159,050	77,149
ECHCT	Behavioral Health and Recovery Services	Early Childhood Community Teams	-	-	660,000	660,000	660,000
EOBIP	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	408,264
FAMHX	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	259,708	62,332
HSACC	Human Services Agency	Foster Youth Services AB403	-	-	-	1,255,853	9,692
HS AFC	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	105,060
HSALM	Human Services Agency	Liahona Motu Foundation - LEMO	-	-	50,000	-	-
HSAPA	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-
HSAP E	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-
HS AOE	Human Services Agency	One EPA Youth Employment	-	-	-	15,000	-
HSAYL	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-
HS API	Human Services Agency	HSA PEI-At Risk Child	1,605,853	4,351,681	1,269,860	1,714,660	1,312,491
HSAST	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000
HSAYH	Human Services Agency	Housing for Foster Youth AB12	-	-	-	1,782,842	-
HSAYS	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	1,000,000	847,392
LIBSR	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000
NDCUT	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	31,250
NDS EL	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	14,404,240	2,731,986
NDS PY	County Manager's Office	RCS D Parent Youth Academy	-	-	-	20,000	20,000
PES CM	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	269,185
PPMHX	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	141,200	143,331
PRETH	Behavioral Health and Recovery Services	Pre To Three	-	-	-	919,985	568,796
PRETH	Family Health	Pre To Three	-	-	779,141	348,962	348,962
RESSA	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	386,250	-
ST EPA	Human Resources	Supported Training Employment Program	-	-	184,914	400,000	327,477
SWAGG	County Manager's Office	Students With Amazing Goals	-	-	-	303,900	-
YOPCM	Behavioral Health and Recovery Services	Youth Outpatient Case Management	-	-	604,410	816,617	549,669
YTRAU	Behavioral Health and Recovery Services	Youth Trauma Intervention	-	-	395,396	592,250	551,267

SCHEDULE A - Summary of Measure K Expenditures (continued)

JL ORG	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
MEAS4: Housing and Homelessness							
BOSLG	County Manager's Office	LifeMoves - First Step for Families	-	-	36,240	-	-
BOSLG	County Manager's Office	Service League - Hope House	-	-	54,995	-	-
BOSLG	County Manager's Office	St. Leo's Apartments	-	-	-	-	-
BOSLG	County Manager's Office	LifeMoves - Veteran's Hoptel, Haven/Redwood FH	-	-	56,925	-	-
CMODC	County Manager's Office	DC Food Pantry Roof Replacement	-	-	-	39,860	39,860
DHLHT	Department of Housing	HEART Local Housing Trust Fund Matching Program	1,000,000	-	-	-	-
DOHAH	Department of Housing	Affordable Housing 3.0 and 4.0	-	-	1,200,000	8,000,000	574,161
DOHBH	Department of Housing	BHRS-Provider Property Debt	-	-	29,641	4,970,359	4,268,893
DOHCG	Department of Housing	21 Elements CCAG	-	-	87,450	87,500	87,500
DOHHP	Department of Housing	HIP Shared Housing	-	-	76,829	223,171	136,028
DOHIF	Department of Housing	Housing Innovation Fund	-	-	36,670	463,330	335,156
DOHLT	Department of Housing	Landlord Tenant I and R	-	-	-	160,000	12,264
DOHMI	Department of Housing	Middlefield Junction	-	-	-	100,000	53,699
DOHMO	Department of Housing	Mobile Home Park Outreach	-	-	-	20,000	2,817
DOHPR	Department of Housing	Housing Preservation	-	-	-	10,000,000	6,483,211
DOHSS	Department of Housing	Staff Support	-	-	150,000	150,000	150,000
EHHP	Environmental Health	Augmented Housing Inspection Program	-	-	116,616	377,358	288,988
HOSFL	Department of Housing	Farm Labor Housing	-	22,297	285,027	1,442,673	112,413
HSAD1D	Human Services Agency	RRHL One Day Count - Homeless	-	-	-	75,000	51,216
HSAD60	Human Services Agency	One Time Homeless Services	-	-	-	3,054,285	100,912
HSAD6C	Human Services Agency	HSN Special Program Implementation	-	-	-	150,000	84,079
HSAA1	Human Services Agency	RRHL Program Auditing Needs	-	-	55,300	6,700	6,700
HSAAAY	Human Services Agency	AgreeYa Clarity IT Support	-	246,962	71,109	82,320	-
HSABF	Human Services Agency	Blifocus Clarity Human Services	163,494	-	107,540	199,594	139,583
HSAEH	Human Services Agency	CORE Agency Emergency Housing Assistance	-	407,821	430,000	438,600	438,600
HSAEV	Human Services Agency	COH Program Evaluation and Redesign	-	-	97,870	-	-
HSABC	Human Services Agency	RRHL CoC Tech Assistance	-	-	-	241,000	241,000
HSACI	Human Services Agency	HOPE Plan Implementation	-	-	-	2,106,050	208,559
HSACI	Human Services Agency	Homeless Outreach Teams	-	-	280,753	263,846	263,846
HSACI	Human Services Agency	EPA Homeless Shelter Operations Expense	66,392	150,000	515,000	525,300	525,300
HSACI	Human Services Agency	ITA - Clarity & FRC database	673,765	519,696	42,742	253,323	75,253
HSACI	Human Services Agency	InnVision - Motel Voucher Program	-	309,288	28,712	-	-
HSACI	Human Services Agency	RRHL Hot Expansion	-	-	-	16,617	16,617
HSACI	Human Services Agency	RRHL Abode Services	-	-	318,365	960,651	960,651
HSACI	Human Services Agency	RRHL Focus Strategies	-	-	34,985	68,830	53,615
HSACI	Human Services Agency	RRHL MVP Dverson	-	-	4,423	10,877	6,081
HSACI	Human Services Agency	RRHL MVP Bridge Funding	-	-	614,998	362,524	362,524
HSACI	Human Services Agency	RRHL Incident Weather	-	-	16,671	25,806	25,806
HSACI	Human Services Agency	RRHL Shelter Needs	-	-	-	34,489	34,489
HSACI	Human Services Agency	RRHL Abode Contract	-	-	-	561,951	561,951
HSACI	Human Services Agency	RRHL	-	-	-	16,000	-
HSACI	Human Services Agency	Mobile Hygiene Unit	-	-	50,000	50,000	-
HSACI	Human Services Agency	RRHL Medical Services	-	-	-	144,556	144,556
HSACI	Human Services Agency	Rotating Church Shelters	-	-	25,000	13,823	13,823
HSACI	Human Services Agency	Safe Harbor Shelter Bridge	-	-	200,000	165,000	165,000
HSACI	Human Services Agency	Mental Health Housing Telecare	-	-	242,601	99,838	99,838
PLAHI	Behavioral Health and Recovery Services Planning	Affordable Housing Initiative	-	-	62,579	299,492	-

SCHEDULE A - Summary of Measure K Expenditures (continued)

JL ORG	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
MEAS5: Parks and Environment							
BOSLG	101 County Manager's Office	RCD Loan	-	-	36,754	-	-
CAPPK	102 County Manager's Office	Parks Department Capital Projects	-	896,070	424,537	4,551,048	332,258
NATRS	103 Parks	Natural Resource Management	94,262	-	8,508	25,159	18,116
NDPKR	104 County Manager's Office	Park Renovation Projects	-	-	200,000	-	-
OOSAG	105 Sustainability	RCD Ag Water Needs Assessment	-	-	-	20,000	9,807
OOSBU	106 Sustainability	Butano Creek 2D Model	-	-	-	45,600	18,653
OOSGS	107 Sustainability	Groundwater Study	-	-	-	800,000	578,424
PACHD	108 Parks	Pacifica Coastal Headlands	-	-	80,000	-	-
PEDPT	109 Parks	Pedro Point Headlands	-	-	71,104	278,896	177,375
PRKBM	110 Parks	Parks Baseline Mapping	-	-	-	24,780	4,310
PRKBR	111 Parks	Pescadero Old Haul Road Bridge Repair	-	-	1,591	255,409	129,780
PRKCS	112 Parks	Parks Concessions Study	-	-	-	188,100	112,449
PRKFO	113 Parks	Fair Oaks Beautification	-	-	-	45,000	45,000
PRKGS	114 Parks	Loma Mar Geotechnical Study	-	-	-	13,000	12,200
PRKMC	115 Parks	Coyote Point Marina Concession	-	-	7,180	67,820	30,113
PRKMP	116 Parks	Parks Master Plan	-	-	-	550,000	60,384
PRKOP	117 Parks	Parks Department Operation and Maintenance	807,069	2,028,540	825,032	2,743,328	735,623
PRKOS	118 Parks	Parks Organizational Study	-	-	36,900	-	-
PRKPL	119 Parks	Parks Playground Improvement	-	-	100,760	485,240	266,172
PRKSH	120 Parks	Parks Shuttle Program	-	-	-	80,000	36,381
PRKSR	121 Parks	Sanchez Adobe Renovation	-	-	-	800,000	3,041
PRKVS	122 Parks	Volunteer Stewardship Corps	-	-	7,169	242,831	18,789
PRKWA	123 Parks	Wunderlich Horse Riding Arena	-	-	-	30,000	30,000
PRKPF	124 Parks	Contribution to Parks Foundation	100,000	-	-	-	-
RAVTR	125 Parks	Ravenswood Bay Trail	-	-	-	1,000,000	104,338
SCACR	126 Parks	SCA Youth Corps	-	-	283,932	398,068	117,240
SCAGI	127 Parks	SCA GIS Database	-	-	103,009	156,991	105,036
WAVTR	128 Parks	Wavecrest Trail	-	-	121,386	138,614	34,507
YESSP	129 Sustainability	Youth Exploring Sea Level Rise	-	-	-	3,030	12,739
MEAS6: Older Adults and Veterans							
AASDC	130 Aging and Adult	AAS Dementia Services	-	-	263,557	486,444	424,220
AASED	131 Aging and Adult	AAS Elder Dependent Adult Protection	-	-	655,595	655,595	655,595
AASFC	132 Aging and Adult	Contract Foster City Village	-	-	-	30,000	10,000
AASFL	133 Aging and Adult	AAS Friendship Line	-	-	188,800	211,200	187,570
AASKC	134 Aging and Adult	AAS Kinship Caring MH	-	-	57,359	92,640	73,854
AASME	135 Aging and Adult	AAS Meals Express Program	-	-	38,806	246,444	69,043
AASOM	136 Aging and Adult	AAS Ombudsman	-	-	111,632	111,507	111,507
DAOEA	137 District Attorney	District Attorney Elder Abuse	-	-	623,735	1,179,416	991,567
EMSFP	138 Emergency Medical Services	EMS Falls Prevention	-	-	20,636	44,710	43,217
HSAYS	139 Human Services Agency	Veterans Services	-	228,074	177,355	290,381	247,671

SCHEDULE A - Summary of Measure K Expenditures (continued)

JL ORG	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Working Budget	2016-17 Actual
MEAS7: Community							
BOSLG	140a County Manager's Office	Coastside Hope - PCs	-	-	3,398	-	-
BOSLG	140b County Manager's Office	Puente - PCs	-	-	5,000	-	-
BOSLG	140c County Manager's Office	Pacifica Resource Center - PCs	-	-	5,000	-	-
BOSLG	140d County Manager's Office	Contribution to Tanforan Assembly Ctr Memorial	-	-	250,000	-	-
CAPBF	141 County Manager's Office	Buildings and Facilities Infrastructure	725,139	1,921,772	3,039,357	12,284,807	1,097,576
CMOOC	142 County Manager's Office	Measure A Outreach Coordinator	-	-	113,140	145,000	149,907
DPWBC	143 Sustainability	Bicycle Coordinator	25,963	30,338	-	75,000	44,458
HSA61	144 Human Services Agency	Immigrant and Veterans Services	-	-	-	106,026	37,514
HSAB1	145 Human Services Agency	Rosalie Rendu Inc.	-	-	20,500	4,000	3,210
HSAP2	146 Human Services Agency	Second Harvest Food Bank	-	-	450,000	150,000	150,000
HSAP2	147 Human Services Agency	Community Legal Aid Services	-	-	10,000	350,000	337,469
HSAP2	148 Human Services Agency	Peninsula Family Services Dist2	-	-	-	95,000	95,000
HSAP5	149 Human Services Agency	Peninsula Family Services Dist5	-	-	-	122,500	122,500
ISDT1	150 Information Services Department	Technology Infrastructure and Open Data	466,499	4,696,824	8,885,156	8,426,097	3,134,029
LIBCN	151 Department of Public Works	Library Capital - Misc	-	-	217,824	302,001	29,925
LIBEP	152 Library	Library Capital - EPA	-	-	1,400	445,000	39,048
LIBPC	153 Library	Library Capital - Pacifica	1,126,834	78,620	500,000	-	-
LIBSC	154 Library Capital - South San Francisco	County Library	-	-	500,000	-	-
NDSST	155 County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000	5,000,000	5,000,000	3,750,000
PLNPI	156 Sustainability	North Fair Oaks General Plan Implementation	42,157	327,791	1,016,567	3,958,157	1,465,084
Total Measure K Funded Initiatives			24,113,909	36,396,204	44,081,784	170,498,739	58,199,714
Total Measure K Expenditures from FY 2013-14 to FY 2016-17			162,791,612				



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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.

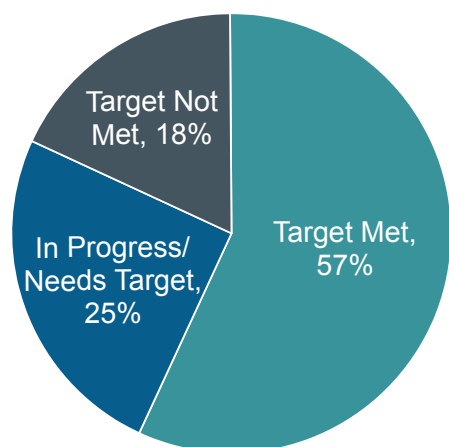
Based on performance data reported, 27% of Measure K initiatives have been completed and 73% are currently in progress. Approximately 58% of measures are meeting performance goals for FY 2016-17, while 18% are not meeting targets. The remaining 24% are still in progress or do not have targets in place. 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.

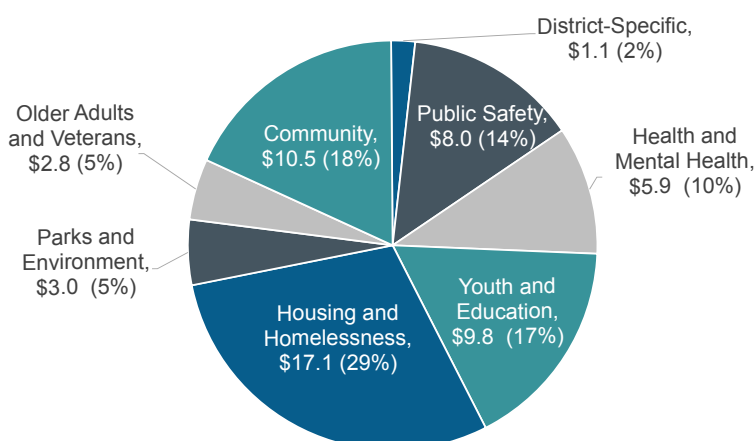
This report includes the performance of major initiatives in each of the seven categories. In addition, it includes tables listing all FY 2016-17 performance measures with narratives providing further information on targets that were not met. A table listing performance measures for initiatives funded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

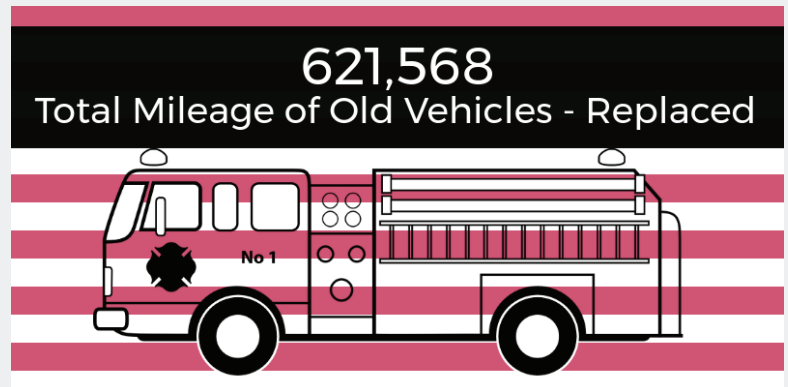
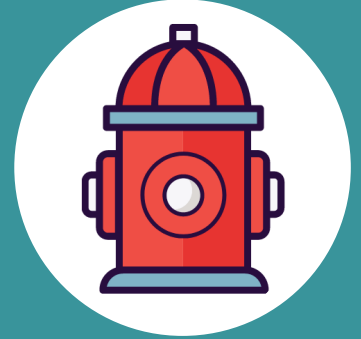
Major variance in capital and technology projects that are in progress: Maple Street Shelter Renovation, Serenity House Respite Center Remodel, Geographic Information System Implementation, and County Network Expansion.



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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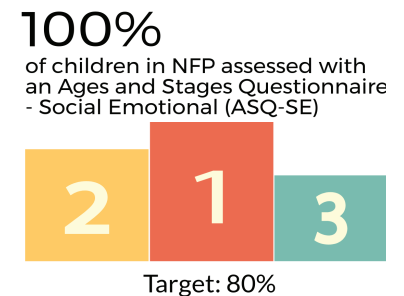
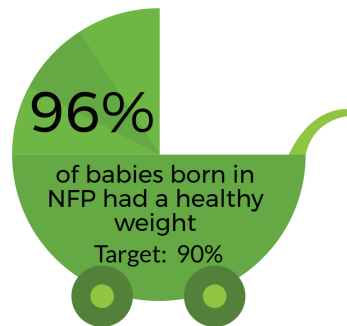
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2: HEALTH & MENTAL HEALTH

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.



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%.





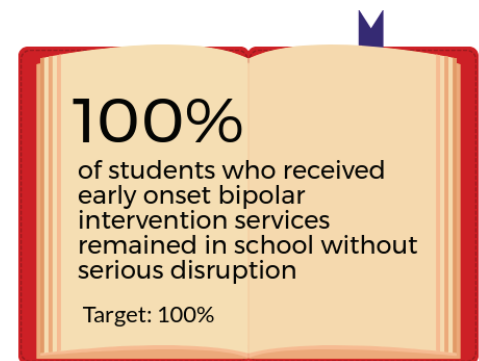
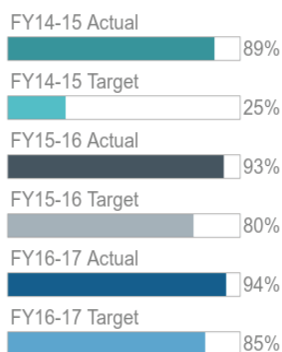
3: YOUTH AND EDUCATION

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.

Percent of Youth Clients Experiencing Decrease in Number of Days Hospitalized



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.

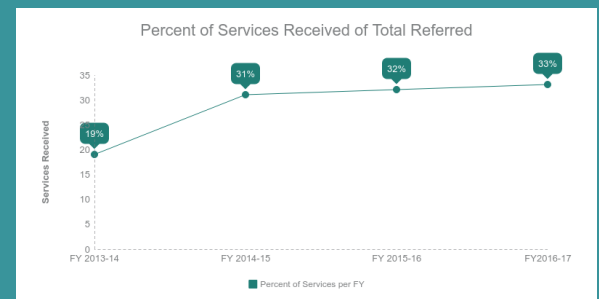
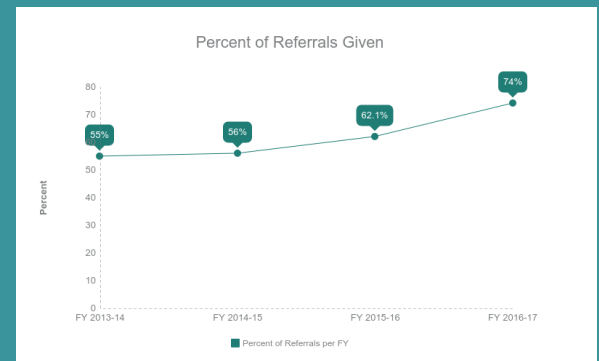


3: YOUTH AND EDUCATION

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



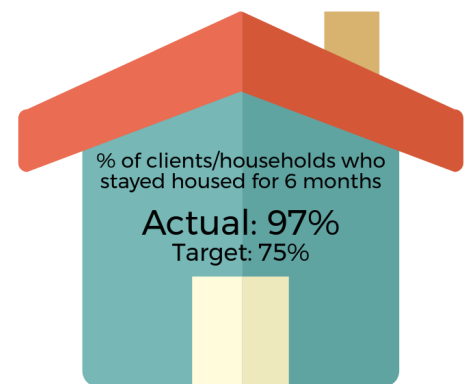


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4: HOUSING AND HOMELESSNESS

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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0%
of households return to
homelessness after exiting
the program into
permanent housing

Target: Less than 10%



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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.

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

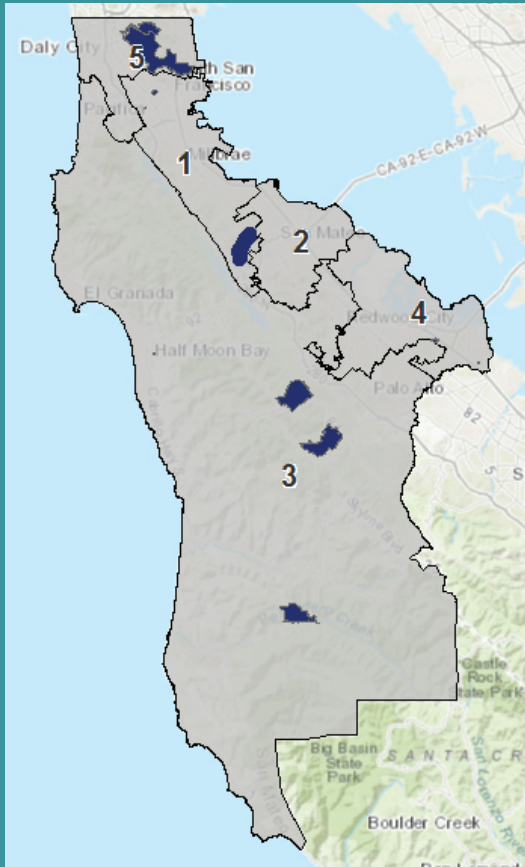
Debt Relief for Substance Abuse Treatment Providers

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.



5: PARKS AND ENVIRONMENT

Parks Capital Projects Map

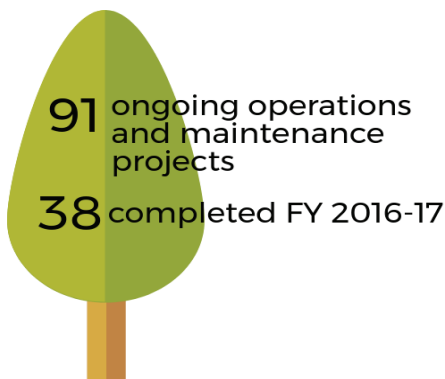


Parks Capital Projects

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

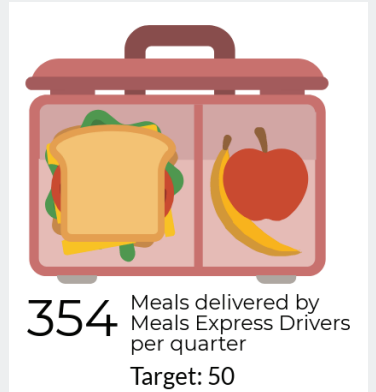
Friendship Line

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%.

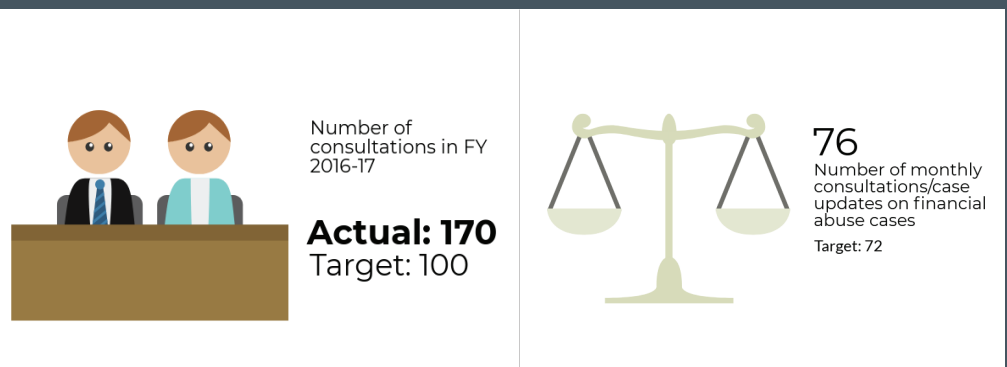
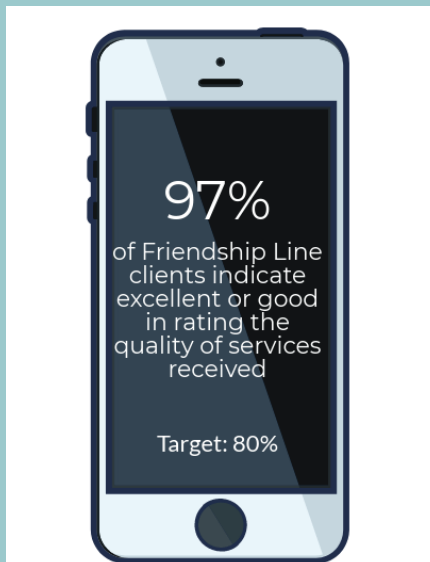
Friendly Visiting & Meals Express Program

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.

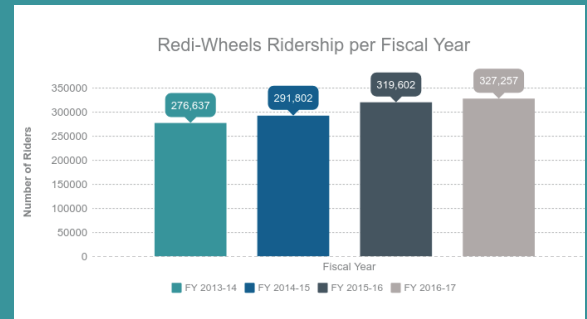




7: COMMUNITY

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.

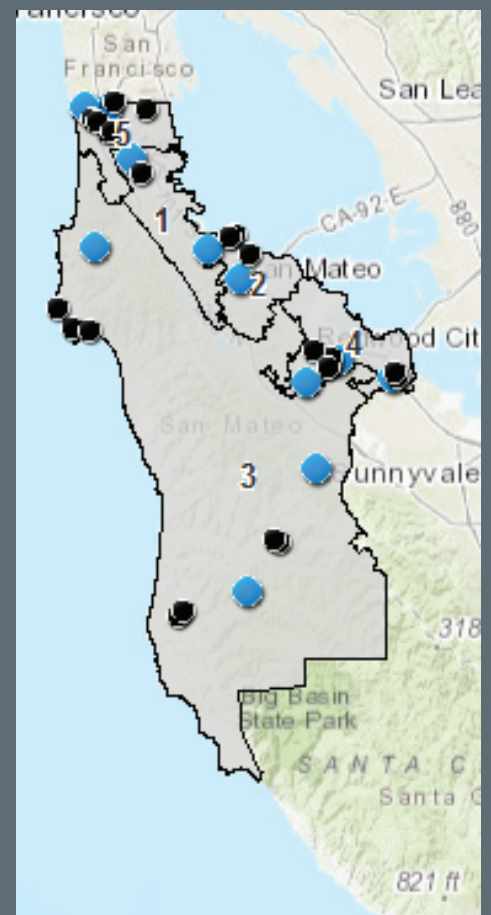


92%
 average
 on-time
 performance

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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OVERSIGHT COMMITTEE

Annual Report
FY 2016 - 2017

7: COMMUNITY

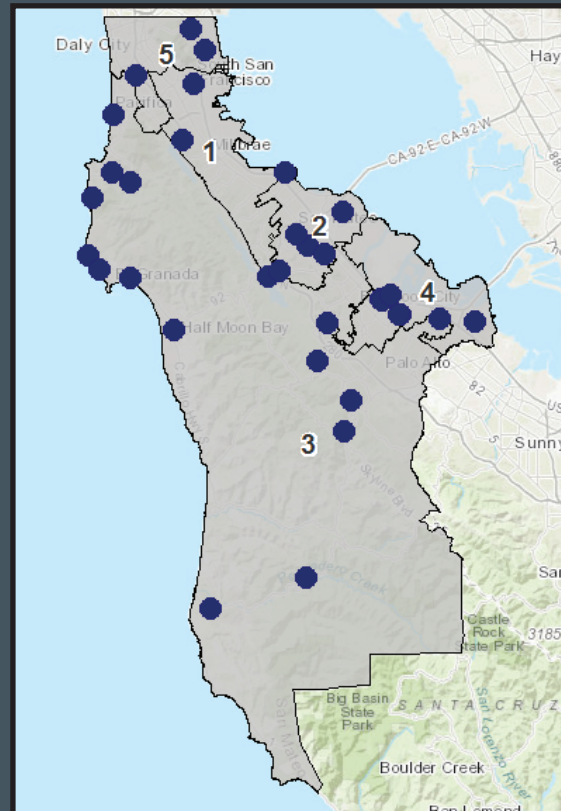
Building and Facilities infrastructure

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.

Measure K Infrastructure Projects



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

San Mateo County										
Measure K Oversight Committe										
Financial Tracking / Metrics										
		Budget			Budget				Budget	Budget
		FY2015-16	Actual		FY2016-17	Actual			FY2017-18 *	FY2018-19 *
		(w/Carryovers)	FY2015-16	Variance	(w/Carryovers)	FY2016-17	Variance	Explanation of Major Variances	(w/Carryovers)	
SOURCES										
Annual Measure K Revenue		\$ 80,000,000	\$ 79,888,971	-\$111,029	\$ 82,000,000	\$ 83,033,888	\$ 1,033,888		\$ 85,524,905	\$ 88,090,652
Fund Balance - Carryovers (Commitments)		56,809,295	56,809,295		88,147,997	88,147,997			128,532,139	0
Fund Balance - Reserves 10%		8,000,000	7,988,897		8,200,000	8,303,389			8,552,491	8,809,065
Fund Balance - Available		34,084,925	34,096,028		38,389,964	38,286,575			22,488,748	22,232,173
Total Sources		\$ 178,894,220	\$ 178,783,191	-\$ 111,029	\$ 216,737,961	\$ 217,771,849	\$ 1,033,888		\$ 245,098,282	\$ 119,131,890
SPENDING (includes Carryovers)										
Public Safety	1	26,485,121	4,511,842	21,973,279	45,057,924	8,030,731	37,027,193	Major variances in capital projects still in progress, including Public Safety Regional Operations Center (ROC), Pescadero and Skylonda Fire Stations	69,749,258	2,914,784
Community Services	7	37,165,163	20,017,342	17,147,821	31,463,588	10,455,720	21,007,868	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.	33,264,739	17,647,935
Housing & Homelessness	4	19,576,341	5,329,043	14,247,298	36,260,723	17,124,988	19,135,735	Major variances are 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 in ramp-up phase	46,978,116	26,970,369
Youth & Education	3	25,035,116	7,707,190	17,327,926	26,764,676	9,848,136	16,916,540	Major variances are in The Big Lift early learning initiative (waiting on invoices) and Receiving Home and foster youth housing projects (in progress)	24,757,524	11,481,119
Parks and Environment	5	9,872,986	2,307,862	7,565,124	12,942,914	2,992,735	9,950,179	Various Parks projects in progress	15,486,617	5,500,000

San Mateo County										
Measure K Oversight Committe										
Financial Tracking / Metrics										
		Budget			Budget				Budget	Budget
		FY2015-16	Actual		FY2016-17	Actual			FY2017-18 *	FY2018-19 *
		(w/Carryovers)	FY2015-16	Variance	(w/Carryovers)	FY2016-17	Variance	Explanation of Major Variances	(w/Carryovers)	
District-Specific	0	\$ 4,547,423	\$ -	\$ 4,547,423	\$ 5,031,671	\$ 1,055,009	\$ 3,976,662	FY15-16 District-Specific Actuals of \$1,510,125.65 are reflected within actuals of other categories, as the district-specific category was not set up until FY16-17. Additionally, variance in district-specific budgets and actuals are due to payment structure of grants. For most district-specific contracts, the County reimburses organizations in phases based on completion of certain portions of the project. Thus, while the full amount of the grant agreement is budgeted, actuals reflect only portions that have actually been spent within that fiscal year.	\$ 7,639,151	\$ 1,000,000
Health & Mental Health	2	13,722,995	2,071,031	11,651,964	9,628,906	5,878,153	3,750,753	Major variances are in Serenity House respite center (in progress) and contribution to Seton seismic retrofit project (in progress)	13,047,717	10,690,094
Older Adults & Veterans	6	2,716,972	2,137,474	579,498	3,348,337	2,814,243	534,094		3,133,922	2,963,670
Total Spending (Current+Carryovers)		\$ 139,122,117	\$ 44,081,784	\$ 95,040,333	\$ 170,498,739	\$ 58,199,715	\$ 112,299,024	PLAN FOR UNSPENT BALANCES: Of the \$112.3 million variance, 92% or \$103 million are for projects in progress to be carried over to next fiscal year; and 8% or \$9.3 million are available.	\$ 214,057,044	\$ 79,167,971
Surplus / Deficit		\$ 39,772,103	\$ 134,701,407	\$ 94,929,304	\$ 46,239,222	\$ 159,572,134	\$ 113,332,912		\$ 31,041,238	\$ 39,963,919
								NOTE ON FY2018 and FY2019 BUDGETS:		
CARRYOVER CALCULATION								* Measure K revenue projections for FY2018 and FY2019 include 3% annual growth rate		
Year-End Fund Balance			\$ 134,701,407			\$ 159,573,377		Public Safety FY2018 budget includes additional funds for Regional Operations Center and Pescadero Fire Station projects		
Due To/Due From			36,554							
Fund Balance - Reserves 10%			-8,303,389			-8,552,491				
Fund Balance - Available			-38,286,575			-22,488,748				
Carryover Committed Following Year			\$ 88,147,997			\$ 128,532,139				

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Category 0: District-Specific											
District 3 - Peninsula Open Space Trust Emergency Repairs	-	Percent Completion	100%	100%	Complete	Target Met	\$ 250,000	\$ 179,291	\$ 70,709	Completed; <i>balance not used.</i>	Available for District use
District 4 - Support for Parent and Youth Academy (Nuestra Casa)	-	Percent of families, broken out by adults and youth, who participated in and completed the Academy with a goal of 60 families	90%	84%/65.4%	Complete	Target Not Met	\$ 60,000	\$ 15,000	\$ 45,000	The program recruits parents from the three largest ethnic groups found in Ravenswood City School District: Latino, African American, and Pacific Islander. Parents are offered culturally competent workshops in their native language: Spanish, English, and Tongan. English-speaking parents across all ethnic groups had the opportunity to participate in the African American cohort, which was conducted in English. Combined, 50 parents (84%) attended four or more workshops throughout the duration of our training cycle (four or more workshops = criteria for completion). Of the 26 youth participants, 17 completed the program. Project completed; <i>balance not used.</i>	Available for District use
District 4 - Support for Parent and Youth Academy (Nuestra Casa)	-	Percent and number of the parents who indicate (in a survey) that the Academy strengthened their parenting skills	90%	92.70%	Complete	Target Met					
District 4 - Support for Parent and Youth Academy (Nuestra Casa)	-	Percent and number of parents in the Academy who indicate (in a survey) that they would recommend the Academy to another parent	90%	100%	Complete	Target Met					
District 4 - One East Palo Alto - Sponsored Employment Program	-	Number of individuals, age 14-24, employed 30 hours per week for 6 weeks	10	10	Complete	Target Met	\$ 30,000	\$ -	\$ 30,000	Program was completed and performance measures provided for FY 2016-17, but payment will be processed in FY 2017-18; <i>balance carried over to next fiscal year.</i>	Carryover
District 4 - One East Palo Alto - Sponsored Employment Program	-	Percent of participants indicating that the program provided them with quality work experience (agree/disagree)	70%	90%	Complete	Target Met					
District 4 - One East Palo Alto - Sponsored Employment Program	-	Percent of participants indicating that the program provided them with beneficial job skills training (agree/disagree)	70%	100%	Complete	Target Met					
District 4 - StreetCode Request for Rent	-	Percent of students who enroll in StreetCode Academy Spring 2017 courses who also complete the course	80%	74%	Complete	Target Not Met	\$ 75,000	\$ 50,000	\$ 25,000	Third payment in progress; will be paid next fiscal year. <i>Balance carried over to next fiscal year.</i>	Carryover
District 3 - Coastside Beach Shuttle	-	Total passengers Jan.-June 2017	N/A	371	In Progress	N/A	\$ 35,000	\$ 17,040	\$ 17,960	Quarterly updates. Targets are under development. <i>In progress - balance carried over to next fiscal year.</i>	Carryover
District 3 - Coastside Beach Shuttle	-	On-time Performance Jan - March 2017	N/A	98%	In Progress	N/A					
District 3 - Coastside Beach Shuttle	-	On-time Performance April-June 2017	N/A	97%	In Progress	N/A					
District 4 - Shaping Our Success Youth Jobs Summit	-	Percent of teens and young adults survey respondents who said they have more self-confidence and are motivated to apply for jobs as a results of skills they learned from the summit	75%	92%	Complete	Target Met	\$ 25,000	\$ 14,758	\$ 10,242	100 teens and young adults were registered for the summit, which was below the targeted goal of 120 due to non-profit partners who were not able to attend the event and had to cancel at the last minute. Young adults from East Palo Alto, North Fair Oaks, Belle Haven, and Redwood City gathered in downtown Redwood City to hear career success stories, paired up with professional mentors, and developed practical strategies for applying and landing a job or internship. Project completed; <i>balance not used.</i>	Available for District use
District 4 - Shaping Our Success Youth Jobs Summit	-	Percent of prospective employers indicating they would hire one more youth who they interviewed at the summit for summer jobs	70%	75%	Complete	Target Met					
District 4 - Shaping Our Success Youth Jobs Summit	-	Number of teens and young adults registered for the summit	120	100	Complete	Target Not Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
District 3/4 - California Clubhouse Van	-	Total Mileage (3 months - 3/24/17 - 6/30/17)	N/A	1046	In Progress	N/A	\$ 15,036	\$ 15,002	\$ 34	Quarterly Updates. Targets are under development. Van has been purchased.	
District 3/4 - California Clubhouse Van	-	Number of Trips (3 months - 3/24/17 - 6/30/17)	N/A	86	In Progress	N/A					
District 3/4 - California Clubhouse Van	-	Number of Members Served (3 months - 3/24/17 - 6/30/17)	N/A	94	In Progress	N/A					
District 3/4 - California Clubhouse Van	-	Number of Destinations (3 months - 3/24/17 - 6/30/17)	N/A	43	In Progress	N/A					
District 4 - North Fair Oaks Youth Initiative - Leadership Field Trip	-	Number of youth participating in Leadership Field Trip	30	30	Complete	Target Met	\$ 5,000	\$ 5,000	\$ -	Complete	
District 4 - North Fair Oaks Youth Initiative - Leadership Field Trip	-	Percent of participating youth indicating that they will advocate for social justice for farmworkers as a result of what they learned on the Leadership Field Trip (3 or above on a scale of 1-5)	90%	81%	Complete	Target Not Met					
District 2 - St. James Community	-	Number and percent of participating students who completed the Math Scholars Program (Summer 2016)	55/100%	90/99%	Complete	Target Met	\$ 10,000	\$ 10,000	\$ -	The San Mateo Union High School District changed their math policy so that, as of the 2016-2017 school year, Algebra I is the required 9th grade math course. Of the 16 students entering high school who completed the program, 15 were enrolled in college prep Algebra I, and 1 was enrolled in Geometry. None of these students tested into Algebra Support, which is a huge accomplishment because 15/16 students came to the Math Tutorial enrolled in both math class and math support. Their performance and academic confidence increased dramatically over the period of 18 months (maximum) of math tutoring. Although the percent of students completing the program fell slightly below the target, the number of students participating in and completing the program exceeded the target.	
District 2 - St. James Community	-	Number and percent of participating students who completed the Math Scholars Program (Spring 2016)	55/100%	58/90%	Complete	Target Not Met					
District 2 -St. James Community	-	Number and percent of participating students who are on track to enter Geometry in 9th grade	16/100%	16/100%	Complete	Target Not Met					
District 2 - LifeMoves - First Step for Families	-	Percent of project completed by June 30, 2016 within grant amount approved: Laminate flooring installed at First Step for Families shelter at 325 Villa Terrace in San Mateo for an estimated cost of \$54,000	100%	100%	Complete	Target Met	\$ 90,200	\$ 90,200	\$ -	Completed	
District 2 - LifeMoves - First Step for Families	-	Percent of project completed by June 30, 2016 within grant amount approved: five hot water heaters installed at First Step for Families shelter at 325 Villa Terrace in San Mateo, for an estimated cost of \$5,000 each for a total of \$25,000	100%	100%	Complete	Target Met					
District 2 -LifeMoves - critical infrastructure	-	Percent of projects completed by June 30, 2017 within grant amount approved	100%	100%	Complete	Target Met	\$ 42,760	\$ 42,760	\$ -	Completed	
District 4 - Repairs to Redwood Family House and Haven Family House (LifeMoves)	-	Percent of projects completed by June 30, 2017 and within grant amount approved: Repairs to LifeMoves Redwood City Family House (110 Locust St., Redwood City)	100%	100%	Complete	Target Met	\$ 227,850	\$ 227,850	\$ -	Completed projects include: commercial water heater, security cameras, sub-floor and flooring replacement in nine apartment bathrooms, balcony repair, roof replacement, security cameras an lighting for children's play area. As roof repairs were being finalized, the City of Redwood City indicated that sprinklers needed to be put in the carports. LifeMoves has until mid-December to get sprinklers installed; they are getting bids and working with the City to finalize the project.	

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
District 4 - Repairs to Redwood Family House and Haven Family House (LifeMoves)	-	Percent of projects completed by June 30, 2017 and within grant amount approved for: -Repairs to LifeMoves Haven Family House (260 Van Buren Rd., Menlo Park) \$30,600,	100%	100%	Complete	Target Met					
District 4 - Repairs to Redwood Family House and Haven Family House (LifeMoves)	-	Percent of building inspections passed for completed work	100%	95%	Complete	Target Not Met					
District 4 - Casa Circulo Upgrades	-	Percent of projects completed by June 30, 2017 within grant amount approved	100%	100%	Complete	Target Met	\$ 46,000	\$ 46,000	\$	- Completed. Projects include: installation of ADA compliant internal staircase, expansion of music and art rooms, carpet installation in music and art rooms, storage space reorganization/building of shelves, cabinets, and appropriate inventory spaces, installation of reversible puzzle mats for Taekwondo classes.	
District 4 - Peninsula Family - Haven House, Redwood City, and Fair Oaks Adult Activity Center	-	Percent of equipment purchased and installed for computer lab, kitchen, and recreation activities at Fair Oaks Activity Center for an estimated cost of \$10,172	100%	100%	Complete	Target Met	\$ 18,152	\$ 18,152	\$	- Completed	
District 4 - Peninsula Family - Haven House, Redwood City, and Fair Oaks Adult Activity Center	-	Percent of educational materials purchased to benefit children and their families at the Haven House and Redwood Early Learning Centers for an estimated total of \$7,980	100%	100%	Complete	Target Met					
Subtotal							\$ 929,998	\$ 731,053	\$ 198,945		
Ongoing Projects with no reportable performance measures*							\$ 4,101,673	\$ 323,956	\$ 3,777,717	*Please note that the working budget and actuals for FY 2016-17 do not match the Auditor's report in Category 0 due to the payment structure of one-time grants. For most district-specific contracts, the County reimburses organizations in phases based on completion of certain portions of the project. However, reporting on performance measures is not required until the project has been fully completed. As such, there are certain programs for which there have been expenditures (counted in the Auditor's report) but there are no performance measures (as the program has not been fully completed). The performance measures for ongoing district-specific projects are provided above and marked as "In Progress."	Carryover
Please refer to Appendix C for a list of District-Specific Initiatives											
Total							\$ 5,031,671	\$ 1,055,009	\$ 3,976,662		
Category 1: Public Safety											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Project Development Unit	PSC Regional Ops Ctr (ROC)	Project focus remained preparing the site	N/A	N/A	In Progress	Continuing	\$ 32,933,404	\$ 3,836,299	\$ 29,097,105	In progress. Removing the last remnants of the former motor pool's underground fuel storage systems, obtaining a "joint trench" permit for the installation of new electrical and communication services, and submitting documents for the street scape portion of the off-site work for permit review. Final demolition and ground improvement work will begin in August. In progress with estimated completion date of March 2019; balance carried over to next fiscal year.	Carryover - Capital Project
Project Development Unit	Skylonda Fire Station Replacement	Percentage Complete	60%	60%	In Progress	Target Met	\$ 4,500,000	\$ -	\$ 4,500,000	In progress; balance carried over to next fiscal year.	Carryover - Capital Project

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Project Development Unit	Pescadero Fire Station	Percentage Complete	0%	0%	In Progress	Continuing	\$ 1,774,787	\$ 171,023	\$ 1,603,764	<i>In progress; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Fire	County Fire Engine Replacement Fund	Number of vehicles replaced	6	6	In Progress	Target Met	\$ 4,500,000	\$ 2,957,810	\$ 1,542,190	<i>In progress; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Fire	County Fire Engine Replacement Fund	Total mileage replaced	621,568	621,568	In Progress	Target Met					Carryover - Capital Project
Human Services Agency	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Deploy final needs portal by January 2017	100%	--	Complete	N/A	\$ 155,000	\$ -	\$ 155,000	<i>It was determined that the Human Services Agency could use State funding from the CSEC allocation for program services; Measure K funds were no longer needed.</i>	Available
Human Services Agency	AB109 ReEntry Employment Preparation (REEP)	Number of re-entering adults served	25	36	Complete	Target Met	\$ 229,401	\$ 144,239	\$ 85,162	<i>Project between Parks and HSA. Due to historically low unemployment rate, not enough clients. Program terminated.</i>	Available
Human Services Agency	AB109 ReEntry Employment Preparation (REEP)	Number of participants placed in employment	20	26	Complete	Target Met					
Probation	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Percent of staff attending CSEC training	N/A	38%	In Progress	N/A	\$ 75,000	\$ 35,561	\$ 39,439	Target under development. <i>Only two officers trained due to current caseload being fairly small. Balance not used.</i>	Available
Sheriff	Coastside Response Coordinator	Number of community presentations and outreach completed by the Coastside Coordinator	4	4	In Progress	Target Met	\$ 65,785	\$ 61,252	\$ 4,533	The Office of Emergency Services Coast District Coordinator changed last year and with a new set of eyes, new performance measures, exercises, and classes were created. All of the measures were completed, and in FY 17-18 more training and exercises will be coordinated.	Available
Sheriff	Coastside Response Coordinator	Percent of Emergency Operational and Mitigation Maintenance Plans updated and completed	90%	85%	In Progress	Target Not Met					
Sheriff	Coastside Response Coordinator	Number of disaster preparedness training exercises and drills coordinated by the Coastside Coordinator	7	6	In Progress	Target Not Met					
Human Services Agency	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals receiving legal services by the legal team (in Spanish and/or English) to support clients	775	847	Complete	Target Met	\$ 75,000	\$ 75,000	\$ -	At the end of Quarter 1, the legal department transitioned to a new database system and made a change in the practice of categorizing contacts to more accurately reflect the nature of the services being provided. In the past, some client advocacy was being recorded as legal time. This number sets the new benchmark for tracking going forward.	
Human Services Agency	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of calls for assistance answered by the legal team	2,100	1,509	Complete	Target Not Met					
Sheriff	School Safety	Percent of school safety plans that are in accordance with the County Office of Education Standards	100%	100%	Complete	Target Met	\$ 516,989	\$ 516,989	\$ -		
Sheriff	School Safety	Total number of hours per week school resource officers are on their assigned campuses	24	27	In Progress	Target Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Sheriff	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement, targeting all portions of this activity (supply, demand, and distribution)	8	9	In Progress	Target Met	\$ 232,558	\$ 232,558	\$ -		
Sheriff	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of First Responder trainings	5	6	In Progress	Target Met					
Sheriff	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	3	3	In Progress	Target Met					
						Total	\$ 45,057,924	\$ 8,030,731	\$ 37,027,193		
Category 2: Health and Mental											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
County Manager's Office	Agreement with Seton Medical Center	Percent Completion	N/A	8%	In Progress	Continuing	\$ 5,000,000	\$ 2,628,346	\$ 2,371,654	In progress. Through June 30, 2017, the Seton Voluntary Seismic Retrofit project has expended resources on design, engineering, fees and permitting, materials testing, and program management. The construction work is scheduled to begin in September of 2017.	Carryover
Health System	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	See Note	See Note	In Progress	N/A					
Health System	Respite Program	Percent of adult clients diverted from PES	See Note	See Note	In Progress	N/A	\$ 596,329	\$ 266,181	\$ 330,148	Given the lack of demand (see narrative explanations below), expenditures in FY16-17 were lower than expected. Balance of funds not drawn. Budget under review. 85% (1950) of the visits occurred at Coastside Clinic in Half Moon Bay and 15% at Puente. While many clients residing in Pescadero receive services at the Half Moon Bay location, these clients are not captured in the denominator for the cost per patient unless they specifically went to the Pescadero site. As a result, the cost per patient is high since staff costs are spread over only the clients seen in Pescadero. In addition, the target was set before the Pescadero model was in place and was based on a higher number of patients. If all those visits are considered together, the cost per South Coast patient is significantly lower. There was no evidence of excess demand throughout the year. The program experienced a high no-show rate - only 3-5 patients showed up to some Thursday evening clinics, as opposed to the anticipated 7-10. The program has been providing increased outreach to patients outside the clinic setting to help them keep their appointments, but patients are difficult to reach without stable home situations. Outreach by the designated Community Worker has focused on helping the most vulnerable patients access wrap-around services.	Available
Health System	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients who receive mammograms according to screening guidelines	70%	80%	In Progress	Target Met					
Health System	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	75%	92%	In Progress	Target Met					
Health System	Pescadero Health Services Initiative (Coastside Services)	Cost per patient (Pescadero Health Services)	\$1,035	\$1,740	In Progress	Target not Met					
Health System	Pescadero Health Services Initiative (Coastside Services)	Number of patients brought into care at the clinic (under the Pescadero Health Services initiative)	300	153	In Progress	Target Not Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	Court Alternatives for the Mentally Ill (Jail Alternate Program)	Percent of mentally ill adults diverted from psychiatric emergency services, emergency room, and jail	90%	80%	In Progress	Target Not Met	\$ 250,215	\$ 161,455	\$ 88,760	The result of this measure is dependent on several measures which were below target, such as the percent of clients SMART (San Mateo County Mental Health Assessment & Referral Team) responded to who were also diverted from PES (Psychiatric Emergency Services) and the percent of inmates on misdemeanor charges with mental health issues who were released within six days. As a result, this measure did not achieve the target. However, this is expected to improve when Serenity House (new respite center) opens. Behavioral Health & Recovery Services has had to take on competency restoration directly and established staffing capacity to directly provide the necessary training and case management. Efforts are currently in pilot stage as different curriculum will be tested to determine which is most effective. Behavioral Health & Recovery Services and Correctional Health Services staff have worked diligently to develop a new program to lower these numbers. The program, Court Alternatives for the Mentally Ill (CAMI), is still in early stages and none of the cases in this report are part of the new program, but will be in the next reporting period. However, preliminary results appear to be below target. <i>In progress - The JAILX program funds two positions, one in BHRS and one in Correctional Health. The Correctional Health position was not filled until March. Balance not used.</i>	Available
Health System	Court Alternatives for the Mentally Ill (Jail Alternate Program)	Percent of inmates on misdemeanor charges with mental health issues who have competency to stand trial at issue	8%	2%	In Progress	Target Not Met					
Health System	Court Alternatives for the Mentally Ill (Jail Alternate Program)	Percent of inmates on misdemeanor charges with mental health issues who are released within 6 days	80%	25%	In Progress	Target Not Met					
Human Services Agency	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%	73%	In Progress	Target Not Met	\$ 524,943	\$ 476,786	\$ 48,157	73% (192) of dependent children 1-17 received a timely medical exam. Startup delays, management changes, appointment cancellations/changes, and Medi-Cal insurance issues affected performance. The Memorandum of Understanding set a baseline target of 80% to be increased to the State standard of 90% of children who receive an annual exam within one year of entering Foster Care. 65% (147) of dependent children 3 – 17 received a timely medical exam. Startup delays, management changes, appointment cancellations/changes, and Medi-Cal insurance issues affected performance. The Memorandum of Understanding set a baseline target of 80% to be increased to the State standard of 90% of children who receive an annual exam within one year of entering Foster Care.	
Human Services Agency	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 3-17 with a timely dental exam	90%	65%	In Progress	Target Not Met					
Health System	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	90%	96%	In Progress	Target Met	\$ 1,051,633	\$ 1,051,633	\$ -		
Health System	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	80%	100%	In Progress	Target Met					
Health System	Family Health Home Visit Expansion	Number of African-American Black Infant Health Project mothers who receive at least 1 prenatal	15	20	In Progress	Target Met					
Health System	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	N/A	N/A	In Progress	N/A	\$ 1,000,000	\$ 1,000,000	\$ -	Currently, there is not enough data to report results due to new partnerships being developed between Health Plan of San Mateo (HPSM), Brilliant Corners, and the County. Case managers within HPSM have just started identifying the number of clients referred that will need to be reviewed who are without housing and in need of housing support and transition services.	

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	76%	In Progress	Target Met	\$ 76,986	\$ 76,986	\$ -	The SMART team was just shy of the 10% target at 9.29%. Although they did not hit the target percentage, they were successful in diverting 88 clients from PES.	
Health System	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	10%	9%	In Progress	Target Not Met					
						Total	\$ 9,628,906	\$ 5,878,153	\$ 3,750,753		
Category 3: Youth and											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
County Manager's Office	Early Learnng and Care Trst Fd	Average gain in reading skills (months) after participation in Big Lift Inspiring Summers	N/A	1.5	In Progress	N/A	\$ 14,404,240	\$ 2,731,986	\$ 11,672,254	Target under development. <i>In progress; balance carried over to next fiscal year. Waiting on invoices from Silicon Valley Comm Foundation.</i>	Carryover
Human Services Agency	Foster Youth Services AB403	None	N/A	N/A	In Progress	N/A				FY 2015-16 Measure K funds were rolled over to this initiative. Work began on renovating the Receiving Home to meet certification under AB403, continuum of care reform. Performance measures under development. The Agency has submitted applications for permits from the County of San Mateo Planning and Building (PB) Department. Work will begin on renovations that are cleared of permit issues. <i>In progress; balance carried over to next fiscal year.</i>	Carryover
Human Services Agency	Prevention & Early Intervention - At Risk Child - Family Resource Center Expansion	Number of interventions contributing to an avoidance of higher level of care	NA	613	In Progress	N/A				Target under development. <i>Due to vacancies, there were salary savings. Balance not used.</i>	Available
Human Services Agency	Prevention & Early Intervention - At Risk Child - Star Vista (Child and Adolescent Hotline and Prevention Program)	Number of Hotline contacts	750	755	Complete	Target Met					
Human Services Agency	Prevention & Early Intervention - At Risk Child - Star Vista (Child and Adolescent Hotline and Prevention Program)	Number of Hotline follow-ups	1,600	1,833	Complete	Target Met					
Human Services Agency	Prevention & Early Intervention - At Risk Child - Star Vista (Child and Adolescent Hotline and Prevention Program)	Number and percent of referrals given	525 / 70%	560 / 74%	Complete	Target Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Prevention & Early Intervention - At Risk Child - Star Vista (Child and Adolescent Hotline and Prevention Program)	Number and percent of services received of total referred	158 / 30%	251 / 33%	Complete	Target Met					
Human Services Agency	Prevention & Early Intervention - At Risk Child - Star Vista (Child and Adolescent Hotline and Prevention Program)	Percent of children exhibiting improved social and behavioral functioning in the classroom	70%	77%	Complete	Target Met					
Human Services Agency	Prevention & Early Intervention - At Risk Child - BitFocus, Inc.	Customer satisfaction rating from the Family Resource Centers	90%	90%	In Progress	Target Met					
Human Services Agency	Prevention & Early Intervention - At Risk Child - BitFocus, Inc.	Continuity of Service - percentage of service availability and uptime	99.999%	99.999%	In Progress	Target Met					
Human Services Agency	Prevention & Early Intervention - At Risk Child - Family Resource Center Expansion	Percent of children exhibiting improved social and behavioral functioning in the classroom	70%	81%	In Progress	Target Met					
Health System	Pre-to-Three (Behavioral Health & Recovery Services - BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	80 (0 at Pre-to-Three and 80 at Partners)	In Progress	Target Not Met	\$ 919,985	\$ 568,796	\$ 351,189	Since there are currently no staff vacancies at Pre-To-Three, clients are assigned immediately. Extra-help positions have helped to maintain no waitlist consistently and immediate response/client contact. However, in March, Partners was down one clinician and as of May they have been down two clinicians, both of whom were Spanish-speaking. At the end of April, an intern holding cases also ended her internship. Youth and Family Services is now in active recruitment for positions and Human Resources (HR) reorganized their staff so that BHRS now has an HR person solely responsible for the recruitment and hiring of clinical staff. <i>Due to vacancies, there were salary and contract savings. Budget under review.</i>	Available
County Manager's Office	Students with Amazing Goals (SWAG)	Number of youth enrolled in SWAG	80	138	In Progress	Target Met	\$ 303,900	\$ -	\$ 303,900	58.5 average credits for students enrolled during the academic year in FY16-17 and 14 average credits for students enrolled during the summer in FY16-17. There were a total of 38 students enrolled in the summer program. <i>In progress; balance carried over to next fiscal year.</i>	Carryover
County Manager's Office	Students with Amazing Goals (SWAG)	Percent of 5th year seniors graduated	50%	90%	In Progress	Target Met					
County Manager's Office	Students with Amazing Goals (SWAG)	Average units per student earned by SWAG students	58.5/14	58.5/14	In Progress	Target Met					
Health System	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	75%	91%	In Progress	Target Met	\$ 816,617	\$ 549,669	\$ 266,948	<i>In progress - AOD contract costs were not incurred for this program in FY 16-17. Balance not used.</i>	Available
Health System	Expansion of Outpatient Services	Percent of transitional age youth who receive at least one clinical follow up within seven days after leaving Psychiatric Emergency Services	50%	71%	In Progress	Target Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	10%	1%	In Progress	Target Met				Note: a better result is lower	
Health System	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	2%	In Progress	Target Met				Note: a better result is lower	
Health System	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	68%	50%	In Progress	Target Not Met				Youth clinic's performance remains consistent with prior year performance. This measure does monitor more traditional treatment approaches that are actually on the decline and does not reflect other approaches more commonly used for this population.	
Health System	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	80%	83%	In Progress	Target Met	\$ 259,708	\$ 62,332	\$ 197,376	Not only do participants report feeling more confident in recognizing signs and reaching out or assisting a young person, they also use YMHFA in their everyday lives. Although shy of the target, responses to all six questions regarding "higher levels of knowledge" six months after attending YMHFA were at or above 86%. Key words in the questions (e.g., "assisted" and "connected" a young person) indicate that not only was the knowledge retained for six months but also that it was applied in appropriate situations. <i>In progress - salary savings from delay in hiring. Balance not used.</i>	Available
Health System	Youth Mental Health First Aid	Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students, six months after attending Mental Health First Aid	95%	89%	In Progress	Target Not Met					
Human Services Agency	At Risk Foster Youth - Thrive Academics	The percentage of youth that will demonstrate improvement in the academic area(s) of concern upon reassessment after receiving at least two quarters of services from Thrive Academics	70%	NA	In Progress	N/A	\$ 1,000,000	\$ 847,392	\$ 152,608	Although over 670 tutoring hours have been provided, only one child has completed two quarters of tutoring. The tutors conduct pre- and post-qualitative assessments, writing a progress report based on the students' performance in the session. A qualitative assessment conducted by Thrive shows 74% (17) youth demonstrated improvement in the academic area of concern for which they were referred. <i>Tutoring hours were limited due to lower referrals and service hour counts. As of FY17-18, Thrive is the only tutoring provider for this foster youth population and billable hours have increased. Balance not used.</i>	Available
Human Services Agency	At Risk Foster Youth	Percentage of increase in high school graduation rates for dependent foster youth engaged in San Mateo County educational and employment foster youth programs	12%	15.7%	In Progress	Target Met					
Human Services Agency	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF)	The minimum number of youth engaged in SVCF foster youth educational case management services	30	33	In Progress	Target Met					
Human Services Agency	At Risk Foster Youth - Central Labor Council Partnership (CLCP)	The minimum number of youth engaged in CLCP foster youth employment services	40	29	In Progress	Target Not Met				CLCP's target was to engage 40 foster youth in employment services. While 70 referrals were made, only 29 youth (41%) engaged in services. 100% of engaged youth created individual employment plans; 12 youth were placed in jobs. Referrals were not properly vetted to match the child to the service resulting in low engagement. Staff are now appropriately assessing the youths needs before referring to services. The program expects that this will result in higher engagement. <i>Referrals for service were limited to in-county high school foster youth. Towards the end of FY16-17, the population was expanded to meet a greater need with the AB12 and out-of-county youth. FY17-18 variance is expected to decrease due the expansion of the target population.</i>	

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	The minimum number of youth engaged in StarVista educational support foster youth services	80	36	In Progress	Target Not Met				A total of 58 foster children were referred for educational case management services. Of those referred, 36 youth engaged in services. After referral and upon assessment, it was discovered that not all of the referred youth required services offered by StarVista in this contract. Program is currently in meetings with StarVista to assess the relevance of the services offered and elevate performance. <i>StarVista's contract included subcontracts with Daly City Peninsula Partnership and Legal Aid. The subcontracts demonstrated the greatest variances. DCPD was available to serve the entire county but their services were located in Daly City, a challenge for families. Demand for services by Legal Aid was less than initially anticipated, and CFS has directed clients to mediation through Special Education Local Plan Area (SELPA).</i>	
Health System	Coordination with County Office of Education	Number of mental health collaboratives established with schools	5	6	In Progress	Target Met	\$ 159,050	\$ 77,149	\$ 81,901	Six collaboratives representing 18 of 23 school districts. <i>In progress - The COE did not provide the invoice for Q3 & Q4 in time to be paid in FY 16-17. Balance not used.</i>	Carryover
Human Resources Department	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	90%	Complete	Target Met	\$ 400,000	\$ 327,477	\$ 72,523	FY 2016-17 cycle completed w/ actual expenditures less than budgeted due to fewer than anticipated foster youth participating in the program. Balance not used. Budget under review.	Available
Human Resources	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	94%	Complete	Target Met					
Human Resources	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	82%	In Progress	Target Met					
Health System	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	83%	100%	In Progress	Target Met	\$ 592,250	\$ 551,267	\$ 40,983		
Health System	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment.	88%	100%	In Progress	Target Met					
County Manager's Office	Live in Peace At Risk Youth	N/A	N/A	N/A	Complete	N/A	\$ 46,100	\$ 39,533	\$ 6,567	Actual expenditure was for prior year reimbursement. Balance not used.	Available
Health System	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	225	436	In Progress	Target Met	\$ 30,000	\$ 30,000	\$ -		
Health System	Comm Collab East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	50%	50%	In Progress	Target Met	\$ 113,300	\$ 113,300	\$ -	The following performance measures roll-up to CCEPA: Number of truancy, suspensions, and expulsions; Percent of students exhibiting positive student behaviors; Percent of attendees reporting fewer school attendance problems for their children six months after completing the parent training program; Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students six months after attending MH First Aid.	
Health System	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	350	478	In Progress	Target Met	\$ 660,000	\$ 660,000	\$ -		

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at-risk children to receive clinical interventions	60%	90%	In Progress	Target Met					
Health System	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	80%	In Progress	Target Met					
Health System	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	100%	In Progress	Target Met					
Health System	Early Childhood Community Team	Percent of the children retained who were at risk for expulsion from their childcare sites	85%	92%	In Progress	Target Met					
Health System	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	100%	In Progress	Target Met					
Health System	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	50	125	In Progress	Target Met					
Health System	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%	91%	In Progress	Target Met					
Health System	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	90%	TBD	In Progress	N/A	\$ 408,264	\$ 408,264	\$ -		
Health System	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	35	35	In Progress	Target Met					
Health System	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	85%	94%	In Progress	Target Met					
Health System	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	100%	100%	In Progress	Target Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Court Appointed Special Advocates (CASA) - Foster Care	Number of children who will be assigned to work with a CASA volunteer	320	329	In Progress	Target Met	\$ 105,060	\$ 105,060	\$	- Volunteers spent an average of 9.5 hours per month in mentoring/advocacy with children, missing the target of 10 hours. Volunteers may not be consistently logging time spent in support activities. Additional coaching will be provided in the future. 63% (101) of children engaged in the program after six months received academic support and advocacy from their mentor. The measure is replaced in FY 2017-18 with a new focus on court-advocacy for children, which aligns with CASA's mission. However, beginning in FY 2015-16, CFS (Children and Family Services) contracted with many providers other than CASA specifically for academic support and advocacy, and child welfare youth have been referred to those providers for services. This lead to a smaller population of children/youth to serve given the number of providers under contract with CFS.	
Human Services Agency	Court Appointed Special Advocates (CASA) - Foster Care	Percent of clients supported through interest-based or skill-building activity	70%	71%	In Progress	Target Met					
Human Services Agency	Court Appointed Special Advocates (CASA) - Foster Care	Average number of hours each child will receive in mentoring/advocacy per month	10	9.5	In Progress	Target Not Met					
Human Services Agency	Court Appointed Special Advocates (CASA) - Foster Care	Percent of clients supported through academic support and advocacy	70%	63%	In Progress	Target Not Met					
Human Services Agency	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	40%	80%	In Progress	Target Met	\$ 215,000	\$ 215,000	\$	- StarVista's Daybreak program is a transitional shelter that helps homeless youth identify other housing resources, rather than entering a shelter. Because the homeless system exists to serve clients experiencing homelessness, it is not the goal of the homeless system to increase the number of people served, but rather to have programs that can serve homeless individuals effectively and efficiently and assist them with returning to housing. At this time, the current capacity at Daybreak appears to be sufficient to meet the level of need for this population in the County.	
Human Services Agency	Starvista - Day Break Transitional Youth Shelter	Number of unduplicated clients served by Daybreak (residential clients)	20	17	In Progress	Target Not Met					
Library	Summer Reading	Number of registered participants	87,469	133,413	In Progress	Target Met	\$ 366,000	\$ 366,000	\$	-	
District -Specific	District 3 - CUSD Transportation Pilot	Ridership (# students enrolled)	N/A	50	Complete	N/A	\$ 31,250	\$ 31,250	\$	- Target under development.	
District -Specific	District 4 - Redwood City Sc Familias Unidas Youth Academy	Number of parents participating in the Familias Unidas Program during the 2015-2016 school year	23	23	Complete	Target Met	\$ 20,000	\$ 20,000	\$	-	
District -Specific	District 4 - Redwood City Sc Familias Unidas Youth Academy	Number/Percent of survey respondents who completed the Familias Unidas Program, indicating that they have learned and applied skills to better support their children's academic needs	23/90%	23/100%	Complete	Target Met					
District -Specific	District 4 - Redwood City Sc Familias Unidas Youth Academy	Percent of parents completing the Familias Unidas Program during 2015-16 school year	100%	95%	Complete	Target Not Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	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	22.0	29.2	In Progress	Target Met	\$ 348,962	\$ 348,962	\$ -		
Health System	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	80%	76%	In Progress	Target Not Met	\$ 269,185	\$ 269,185	\$ -	- Of those not served by the Youth Transition Assessment Committee (YTAC) at PES, 34 of the 54 were admitted and discharged outside of the shift hours of the YTAC clinicians (before 9:30am and after 6:30pm) so they could not be engaged; or, they were admitted during the staffed hours, but their presenting condition did not warrant being referred to the on-call clinician.	
Health System	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	100%	In Progress	Target Met	\$ 141,200	\$ 143,331	\$ (2,131)	At this time the Parent Project has only received 6 of the 6 month follow-up surveys for the five classes that were held in Fall 2016 (September through December). Classes held in Spring 2017 (January through April) will not receive their 6 month follow-up surveys until the next Fiscal Year.	
Health System	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	100%	83%	In Progress	Target Not Met					
County Manager's Office	Agreement with One East Palo Alto	N/A	N/A	N/A	Complete	N/A	\$ -	\$ 60,000	\$ (60,000)	Reimbursement for project that completed in previous fiscal year. *Note: budgeted in BOSD4	
						Subtotal	\$ 24,580,584	\$ 9,848,136	\$ 14,732,448		
Human Services Agency	Foster Youth Housing	Purchase or development of housing for emancipated foster youth	-	-	-	-	\$ 1,782,842	\$ -	\$ 1,782,842	Budgeted but not spent; no performance measure. <i>Measure K funds set aside for foster youth housing. FY16-17 budget was rolled over, and 12 apartments were secured through January 2018.</i>	Carryover
Health System	Residential Substance Abuse	-	-	-	-	-	\$ 386,250	\$ -	\$ 386,250	Budgeted but not spent; no performance measure. <i>In Progress - Services were not provided in FY 16-17. Initially a single qualified provider of these services was identified, then that provider discontinued provision of these services. A subsequent provider was not identified in FY 16-17. Balance not used.</i>	Available
Human Services Agency	-	-	-	-	-	-	\$ 15,000	\$ -	\$ 15,000	Budgeted but not spent; no performance measure. <i>Invoice for final payment of \$15,000 was accrued to FY15-16.</i>	Available
						Total	\$ 26,764,676	\$ 9,848,136	\$ 16,916,540		
Category 4: Housing and											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Department of Housing	Affordable Housing Fund 3.0 & 4.0	Units of affordable housing financed / completed	687 units financed/ 264 units completed	365 units financed/ 199 units completed	In Progress	Continuing	\$ 8,000,000	\$ 574,161	\$ 7,425,839	The Affordable Housing Fund funded 283 new units in four new projects and provided additional funding to 82 units in projects that had previously received funding. Four projects were completed: Sequoia Belle Haven Senior Apartments, University Avenue Senior Apartments, St. Leo's Apartments, and Sweeney Lane Family Apartments. Funding provided toward the purchase of the Atherton Court and Stafford Apartments. While funding has been committed for the target number of units, project completion will occur in coming fiscal years, given the lengthy nature of these projects. <i>In progress; balance carried over to next fiscal year.</i>	Carryover - Housing Project
Department of Housing	Affordable Housing Fund 3.0 & 4.0	Units of "naturally occurring" affordable housing preserved	75 units preserved	62 units	In Progress	Continuing					
Department of Housing	Affordable Housing Fund 3.0 & 4.0	Units of deed-restricted affordable housing repaired	38 units rehabbed	93 units	In Progress	Continuing					
Department of Housing	Housing Preservation Fund	Units of "naturally occurring" affordable housing preserved	75 units preserved	62 units	In Progress	Continuing	\$ 10,000,000	\$ 6,483,211	\$ 3,516,789	<i>In progress; balance carried over to next fiscal year.</i>	Carryover - Housing Project

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	One time Homeless Services - Project WeHOPE (We Help Other People Excel) Dignity on Wheels (DOW)	Number of unduplicated clients served per week	15	N/A	In Progress	N/A	\$ 3,054,285	\$ 100,912	\$ 2,953,373	This is the new DOW contract for services on the Coastside. DOW Services did not begin until July 2017, so there is no data to report for FY 2016-17. <i>FY16-17 budget for HSA60 consisted of FY15-16 rollover funds for several one-time initiatives. HSA60 funded 2 programs: Emergency Housing Assistance one-time extension, and event expenses. Balance not used.</i>	Available
Human Services Agency	One time Homeless Services - Project WeHOPE (We Help Other People Excel) Dignity on Wheels (DOW)	Percentage of unduplicated clients connect to mainstream benefits	10%	N/A	In Progress	N/A					
Human Services Agency	One time Homeless Services - Project WeHOPE (We Help Other People Excel) Dignity on Wheels (DOW)	Percentage of unduplicated clients that enter permanent housing destination or temporary shelter	10%	N/A	In Progress	N/A					
Human Services Agency	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	30%	29%	In Progress	Target Not Met	\$ 2,106,050	\$ 208,559	\$ 1,897,491	29% of all households served with Shelter Diversion were successfully diverted from homelessness on the day the household requested homeless assistance. Because the program launched on June 19th, 2017, there is no data to report on for clients who did not enter shelter within 30 days. <i>Diversion and Coordinated Entry program implementation planning took longer than expected so services began later than expected. Balance not used.</i>	Available
Department of Housing	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	7 units	1 unit complete	In Progress	Target Not Met	\$ 1,442,673	\$ 112,413	\$ 1,330,260	Four additional units were in progress at the end of the year and applications for four more units are in the works. Feedback from farm owners indicates some reluctance to commit to the loan security (deed of trust) required by the program. Many owners have expressed interest in the program, but have been slow to apply. There has been more activity in the past few months, with more applications received as successes become more well known in the community. This program has been slowly picking up steam from its initial demonstration project. <i>In progress; balance carried over to next fiscal year.</i>	Carryover - Housing Projects
Department of Housing	Behavioral Health and Recovery Services - Provider Property Debt	Percent of residential substance use treatment beds retained.	100% bed retention	100% bed retention	In Progress	Target Met	\$ 4,970,359	\$ 4,268,893	\$ 701,466	<i>Balance not used.</i>	Available
Planning & Building	Affordable Housing Initiative	Completion, adoption, and implementation of Affordable Housing Impact Fee	100%	100%	Complete	Target Met	\$ 299,492	\$ -	\$ 299,492	The Amnesty Program is intended to facilitate and assist homeowners in securing certification for their existing accessory dwelling units (2nd units). Secondary units provide a source of affordable housing in the County. Initial delays in implementation of the program resulted in not meeting the completion schedule. <i>Delay in reimbursement to department; balance rolled over to next fiscal year.</i>	Carryover
Planning & Building	Affordable Housing Initiative	Completion of Second Unit Ordinance updates and adoption by Board of Supervisors	100%	100%	Complete	Target Met					
Planning & Building	Affordable Housing Initiative	Complete the implementation of the Second Unit Amnesty Program	100%	75%	Complete	Target Not Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Planning & Building	Affordable Housing Initiative	Work collaboratively with The County Manager's Office, Department of Housing, and County Counsel to review existing Mobile Home Ordinance, analyze gaps, review existing zoning legislations and provide feedback to inter-departmental group tasked with evaluating mobile home issues.	100%	100%	Complete	Target Met					
Human Services Agency	Systems Support - Clarity and FRC Databases	Overall satisfaction rating of good or better	90%	90%	In Progress	Target Met	\$ 253,323	\$ 75,253	\$ 178,070	Data system costs were lower than expected. Budget adjusted for next fiscal year.	Available
Department of Housing	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	1,500	2,790	In Progress	Target Met	\$ 160,000	\$ 12,264	\$ 147,736	Project Sentinel held 10 tenant-landlord rights training, including training for both the public and social service agencies. While the agency was short of the target, the program required a minimum of eight workshops, which was exceeded. The agency reported poor turnout for their meetings, requiring them to re-think their approach. They expect better turnout and achievement of their target for FY 2017-18. In progress; balance carried over to next fiscal year.	Carryover
Department of Housing	Landlord/Tenant Information & Referral Services	Number of cases counseled/conciliated	75	77	In Progress	Target Met					
Department of Housing	Landlord/Tenant Information & Referral Services	Number of educational workshops, training, and presentations offered	12	10	In Progress	Target Not Met					
Department of Housing	Housing Innovation Fund	Varies depending on proposal	To be determined	Final Reports in progress	In Progress	Continuing	\$ 463,330	\$ 335,156	\$ 128,174	As projects were completed, payments were made to contractors. In progress; balance carried over to next fiscal year.	Carryover
Health System	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	3X	2X	In Progress	Target Met	\$ 377,358	\$ 288,988	\$ 88,370	The ratio of complaints received at high risk/repeat offenders facilities compared to all facilities inspected decreased from four in FY 2015-16 to two in FY 2016-17. Increased outreach to apartment buildings in the Measure inspection inventory has provided education and raised awareness of healthy homes principles which contributed to the decrease in the complaint ratio. Variance due to salary savings. Budget under review for following fiscal years. Balance not used.	Available
Department of Housing	Shared Housing - Human Investment Project (HIP)	Number of providers contacting HIP Housing to inquire about Home Sharing	333	299	In Progress	Target Not Met	\$ 223,171	\$ 136,028	\$ 87,143	Staff fielded 3,572 inquiry calls from persons inquiring about our Home Sharing program or affordable housing resources. There was a slight increase in the number of inquiry calls received by potential providers between FY 2015-16 and F Y2016-17. HIP was very optimistic that their marketing campaign would generate interest in their program. They cite competition from room rental websites, such as Airbnb, as the main reason for their numbers not reaching their goals. They will be expanding their marketing efforts in FY 2017-18. The Home Sharing Program got a late start in FY16-17. The contract was extended into FY17-18 in order to continue toward program goals. In progress; balance carried over to next fiscal year.	Carryover

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Department of Housing	Shared Housing - Human Investment Project (HIP)	Number of providers interviewed by Home Sharing counselors in preparation for home sharing	260	240	In Progress	Target Not Met				A total of 1,565 providers and seekers applied to the Home Sharing Program. While the goal of interviewing 260 home providers for the program was not met, there was a 15% increase over the number of home providers interviewed for the program between FY 2015-16 and FY 2016-17. Competition from Airbnb was the primary reason for not reaching their FY 2016-17 goal. Their marketing efforts for FY 2017-18 will be increased with an eye toward stressing the benefits of the homesharing program over use of Airbnb.	
Department of Housing	Shared Housing - Human Investment Project (HIP)	Number of matches made	150	85	In Progress	Target Not Met				A total of 85 matches were made in FY 2016-17 representing 196 persons. The County continues to experience a severe housing crisis with rents being out of reach for many. For the first time in the program's history, HIP saw a decrease in the numbers of seeker applications by 20%. Despite confirming appointments with clients, there was an increase in the number of Home Seekers who did not show up. Based on information received from clients and housing trend information, HIP knows that persons are moving out of the County due to the high cost of living. The rents Home Providers are charging for their room continues to increase by 8% each year making matching clients in home sharing more difficult.	
Department of Housing	Shared Housing - Human Investment Project (HIP)	Number of incentives distributed.	119	45	In Progress	Target Not Met				\$11,250 worth of incentives were distributed to clients matched in FY 2016-17. Clients matched in April, May, and June of 2017 will have incentives paid to them in July, August, and September. HIP anticipates distributing \$3,000 of incentives to these matched Home Providers. The remaining balance in the incentive fund will be used to continue with larger scale marketing activities through September 30, 2017.	
Human Services Agency	Clarity Human Services System - Bitfocus Change Requests and Seat Licenses	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's Office	90%	90%	In Progress	Target Met	\$ 199,594	\$ 139,583	\$ 60,011	System costs were lower than expected. Balance not used. Budget under review for following fiscal years.	Available
Human Services Agency	Clarity Human Services System - Bitfocus Change Requests and Seat Licenses	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	99.999%	99.999%	In Progress	Target Met					
Human Services Agency	Project WeHOPE (We Help Other People Excel) - Dignity on Wheels	Unknown	N/A	N/A	Complete	N/A	\$ 50,000	\$ -	\$ 50,000	This was the District 4 Specific Funds allocated for the purchase of DOW in 2015. Results were as follows: 307 unique clients comprised of 1066 visits; Deployed total of 81 days: (79 days at Fair Oaks, 1 day at Menlo Park Presbyterian Church, and 1 day at Project WeHOPE). Completed. \$50,000 of district specific Measure A funds were used in FY15-16 as a local match. The funds were not continued for FY16-17. Balance not used.	Available
Department of Housing	2700 Middlefield Junction	To be determined	N/A	N/A	In Progress	N/A	\$ 100,000	\$ 53,699	\$ 46,301	Target under development. At the end of FY16-17 the design work had not been completed - work is continuing. In progress; balance carried over to next fiscal year.	Carryover - Housing Project

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Rapid Re-housing & Housing Locator (RRHHL) - Grass Roots Unwired 1-day-count technical assistance	Delivery of devices on time - This was a new type of service so the measures were adjusted.	90%	0%	Complete	N/A	\$ 75,000	\$ 51,216	\$ 23,784	Because the program launched June 19th, there is no data to report on for clients who did not enter shelter within 30 days. <i>Costs for this event (One Day Homeless Count) were lower than expected. Next full count will be Jan 2019. Balance not used. Budget under review.</i>	Available
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Grass Roots Unwired 1-day-count technical assistance	Percent of One Day Homeless Count volunteers who felt prepared or very prepared to use the tablet and the app during the count	90%	93%	Complete	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Grass Roots Unwired 1-day-count technical assistance	Percentage of technical support requests responded to and resolved within agreed upon timeframe	95%	100%	Complete	Target Met					
Department of Housing	Mobilehome Park	Funding used to hold information sessions for park residents	N/A	N/A	In Progress	N/A	\$ 20,000	\$ 2,817	\$ 17,183	Target under development. <i>The budget for this project was for costs associated with holding community meetings. Those costs were not as high as expected. Some additional community meetings were held in the first half of FY17-18. Balance not used. Budget adjusted for next fiscal year.</i>	Available
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Focus Strategies Cross Systems Data Matching	Project goals met and completed on time and on budget	90%	100%	Complete	Target Met	\$ 68,830	\$ 53,615	\$ 15,215	<i>Less technical assistance support needed than planned. The timeline of the data matching project was moved back to FY17-18. Budget under review. Balance not used.</i>	Available
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Focus Strategies Cross Systems Data Matching	Presentation of data report to Housing Our Clients Work group	2	2	Complete	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) Cleveland Mediation - Training / Diversion	Overall satisfaction rating of good or better from participants at the end of each two day Shelter Diversion Training	90%	100%	In Progress	Target Met	\$ 10,877	\$ 6,081	\$ 4,796	<i>Fewer training sessions than planned in FY16-17. Balance not used. Budget under review.</i>	Available
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) FY 15-16 Bridge Funding	Percent of families who exit the MVP for Families program into permanent housing	8%	4%	In Progress	Target Not Met	\$ 362,524	\$ 362,524	\$ -	The MVP for families served 80 families in FY16-17. The role of the MVP within the homeless system is a very short term shelter resource while a homeless family is waiting for an opening at a family shelter. The goal of 8% exits to permanent housing was not met. However, 87% of families in the MVP exited either to a shelter or to housing (83% to a shelter and 4% to housing), demonstrating that the program is effective at providing short term shelter and helping families move to shelter.	

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Number of clients/households placed in housing	70	79	In Progress	Target Met	\$ 960,651	\$ 960,651	\$ -		
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 6 months	75%	97%	In Progress	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities	Percent of clients/households who stayed housed for 1 year	70%	97%	In Progress	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Number of households served who enter housing (sign lease) while enrolled in program	24	32	In Progress	Target Met	\$ 561,951	\$ 561,951	\$ -		
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who return to homelessness after exiting the program into permanent housing	<10%	0%	In Progress	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered homeless contacted that have a health assessment performed	75%	100%	In Progress	Target Met	\$ 144,556	\$ 144,556	\$ -		
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered homeless contacted that have a mental health assessment performed	50%	95%	In Progress	Target Met					
Human Services Agency	LifeMoves- Homeless Outreach Teams (HOT) - initial contract for Southern region	Number of clients receiving case management	139	262	In Progress	Target Met	\$ 263,846	\$ 263,846	\$ -		

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	LifeMoves- Homeless Outreach Teams (HOT) - initial contract for Southern region	Number of clients who moved into emergency, transitional, or permanent housing	58	96	In Progress	Target Met					
County Manager's Office	DC Food Pantry Roof Repl				Complete	N/A	\$ 39,860	\$ 39,860	\$ -	Reimbursement for project that took place in FY14-15.	
Department of Housing	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	Policy tools: ADU design manual; model 2nd unit ordinances; etc.	Policy tool development in progress. The ordinance is being prepared for Board review.	In Progress	Target Met	\$ 87,500	\$ 87,500	\$ -		
Department of Housing	Staff Support - Agile	N/A	N/A	N/A	In Progress	N/A	\$ 150,000	\$ 150,000	\$ -	Term Management Analyst (MA) on the Housing and Community Development team. Currently on our third MA, with previous two now permanent full-time County employees.	
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) Program Auditing Needs	Number of financial reviews with Core Service Agencies completed	8	8	Complete	Target Met	\$ 6,700	\$ 6,700	\$ -		
Human Services Agency	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who have remained housed at 6 months	80%	84%	In Progress	Target Met	\$ 438,600	\$ 438,600	\$ -	Budgeted FY 2016-17 Measure K funds ran out prior to the end of the fiscal year, assisting 266 households; in March 2017, the County executed an amendment apportioning \$100,000 in additional one-time Measure K funds. The target was increased by 40 households. The additional funding helped sustain the needs of 44 households in the 4th Quarter. While all funds were depleted before reaching the target of 324 households, an additional 42 clients were served over the prior year. The greatest needs are in rental assistance and security deposits, comprising 78% of the funds disbursed.	
Human Services Agency	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	90%	In Progress	Target Met					
Human Services Agency	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	324	306	In Progress	Target Not Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	98%	In Progress	Target Met	\$ 241,000	\$ 241,000	\$ -		
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Percent of milestones completed on time (according to timeline listed in the annual work plan approved by the Human Services Agency)	90%	100%	In Progress	Target Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	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	30%	0%	In Progress	N/A				Because the program launched on June 19th, 2017, there is no data to report on for clients who did not enter shelter within 30 days.	
Human Services Agency	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Number of adults served by the shelter every night	40	56	In Progress	Target Met	\$ 525,300	\$ 525,300	\$ -		
Human Services Agency	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of clients who increased or sustained employment income	12%	19%	In Progress	Target Met					
Human Services Agency	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percentage of clients connected to eligible services	32%	36%	In Progress	Target Met					
Human Services Agency	Rapid Re-housing & Housing Locator (RRHHL) Inclement Weather - Project WeHope (We Help Other People Excel)	Number of inclement clients served on County indicated activation days (beds)	15	11.6	Complete	Target Not Met	\$ 25,806	\$ 25,806	\$ -	- Some clients reserved beds but did not attend. In addition, one of the key goals of the inclement weather program is to have capacity available so that there is shelter availability during winter storms.	
Human Services Agency	Rapid Re-housing & Housing Locator (RRHHL) Inclement Weather - Project WeHope (We Help Other People Excel)	Percent of clients connected to eligible services (per month) - data not reported by provider in FY 2016-17	10%	N/A	Complete	N/A				Data not reported by the provider in FY 2016-17.	
Human Services Agency	Rapid Re-housing & Housing Locator (RRHHL) Inclement Weather - Samaritan House Safe Harbor	Percent of inclement weather beds utilized/filled on activated nights	95%	81%	Complete	Target Not Met				As there are only eight beds, even one empty bed results in utilization below the target of 95% for that particular night. Some clients reserved beds but did not attend. The Human Services Agency and the provider will continue to review procedures and policies to minimize “no shows” and ensure that all capacity is used.	
Human Services Agency	Rapid Re-housing & Housing Locator (RRHHL) Inclement Weather - Samaritan House Safe Harbor	Timely data entry	100%	100%	Complete	Target Met					
Human Services Agency	Samaritan House - Bridge	Percent of clients exiting to permanent housing from the emergency shelter program	5%	10%	In Progress	Target Met	\$ 165,000	\$ 165,000			
Human Services Agency	Samaritan House - Bridge	Percent of clients exiting to permanent housing from the transitional housing program	25%	38%	In Progress	Target Met					
Human Services Agency	Home and Hope Rotating Shelter	Develop, complete, and present a comprehensive report on the results of the feasibility study - within 6 months or agreed upon date	N/A	N/A	Complete	Target Met	\$ 13,823	\$ 13,823		Completed within agreed upon date.	

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	Mental Health Housing Telecare	Number of clients served at the Industrial Hotel	44	44	In Progress	Target Met	\$ 99,838	\$ 99,838	\$ -	We have continued to work on reducing the calls for service at the hotel by using our screening tool in order to place residents. Though we did not hit our target we do believe that numbers will continue to decline over the next year. It should be noted that half of the calls for service were medical and only one was based on an episode of violence, which is down from the year before.	
Health System	Mental Health Housing Telecare	Percent reduction in Code Violations at the Industrial Hotel	80%	81%	In Progress	Target Met					
Health System	Mental Health Housing Telecare	Percent reduction in Law Enforcement responses to the Industrial Hotel	30%	15%	In Progress	Target Not Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Abode - Shelter Supplies	Percentage of program staff that express the funded resources effectively met client need	80%	100%	Complete	Target Met	\$ 34,489	\$ 34,489	\$ -		
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Home and Hope - Shelter Supplies	Percentage of program staff that express the funded resources effectively met client need	80%	100%	Complete	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Lifemoves - Shelter Supplies	Percentage of program staff that express the funded resources effectively met client need	80%	100%	Complete	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Samaritan House - Shelter Supplies	Percentage of program staff that express the funded resources effectively met client need	80%	100%	Complete	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Starvista - Shelter Supplies	Percentage of program staff that express the funded resources effectively met client need	80%	100%	Complete	Target Met					
Human Services Agency	Rapid Re-Housing & Housing Locator (RRHHL) - Project WeHope - Shelter Supplies	Percentage of program staff that express the funded resources effectively met client need	80%	100%	Complete	Target Met					
						Subtotal	\$ 35,995,786	\$ 17,024,292	\$ 18,971,494		
Human Services Agency	AgreeYA Clarity System Support	Technical support for the HMIS system	-	-	-	-	\$ 82,320	\$ -	\$ 82,320	Budgeted but not spent; no performance measure. <i>Activities were transferred to internal BSG resources. Balance not used.</i>	Available
Human Services Agency	North Fair Oaks Mobile Home Project	-	-	-	-	-	\$ 150,000	\$ 84,079	\$ 65,921	This line item was reserved for the Barron Ave project, which has been delayed. No performance measure. <i>Less staff time used to support the project. Balance not used.</i>	Available
Human Services Agency	Housing Locator & Rapid Re-housing	-	-	-	-	-	\$ 16,000	\$ -	\$ 16,000	Budgeted but not spent; no performance measure. <i>The initiative was a placeholder for RRHHL, and was not spent. Balance not used.</i>	Available

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Housing Locator & Rapid Re-housing - Homeless Outreach Teams	-	-	-	-	-	\$ 16,617	\$ 16,617	\$ -	Performance measures same as HSAHO - added services for other regions	
Total							\$ 36,260,723	\$ 17,124,988	\$ 19,135,735		
Category 5: Parks and											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Parks	Crystal Springs Trail Hwy 92 C	Percent of Project Completed	N/A	0%	In Progress	Continuing	\$ 4,551,048	\$ 332,258	\$ 4,218,790	In progress - completion expected by Summer 2019; balance carried over to next fiscal year.	Carryover - Capital Project
Parks	Flood Park Baseball Field Reno	Percent of Project Completed	N/A	25%	In Progress	Continuing				In progress - completion expected by Spring 2020; balance carried over to next fiscal year.	
Parks	Huddart Park Meadow Lawn Renov	Percent of Project Completed	N/A	0%	In Progress	Continuing				In progress - completion expected by Summer 2018; balance carried over to next fiscal year.	
Parks	Huddart Richards Road Repairs	Percent of Project Completed	N/A	20%	In Progress	Continuing				In progress - completion expected by Fall 2019; balance carried over to next fiscal year.	
Parks	Memorial Homestead Youth Camp	Percent of Project Completed	N/A	20%	In Progress	Continuing				In progress - completion expected by Summer 2018; balance carried over to next fiscal year.	
Parks	Old Guadalupe Trail Renovation	Percent of Project Completed	N/A	15%	In Progress	Continuing				In progress - completion expected by Spring 2020; balance carried over to next fiscal year.	
Parks	Ralston Trail Repaving	Percent of Project Completed	N/A	75%	In Progress	Continuing				In progress - completion expected by Summer 2018; balance carried over to next fiscal year.	
Parks	Wunderlich Carriage House Rest	Percent of Project Completed	N/A	30%	In Progress	Continuing				In progress - completion expected by Fall 2018; balance carried over to next fiscal year.	
Parks	Wunderlich Stable Hay Barn Pla	Percent of Project Completed	N/A	0%	In Progress	Continuing				In progress - completion expected by Fall 2020; balance carried over to next fiscal year.	
Parks	Flood Park Improvements	Percent of Project Completed	N/A	0%	In Progress	Continuing				In progress - completion expected by Spring 2020; balance carried over to next fiscal year.	
Parks	Green Valley Trail	Percent of Project Completed	N/A	0%	In Progress	Continuing				In progress; balance carried over to next fiscal year.	
Parks	Parks Operations and Maintenance Projects	Number of persons visiting parks annually	2,500,000	2,751,458	In Progress	Target Met	\$ 2,743,328	\$ 735,623	\$ 2,007,705	There were a total of 91 operations and maintenance projects in this initiative that included, but not limited to, trail, roads and bridge repairs, replacement of bathroom fixtures and water fountains, garbage container upgrades, painting, fencing, purchase of maintenance tools and equipment, water and sewer line repairs, purchase of a movie system for movies at the Parks, new and upgraded signs, new picnic tables, culvert repairs, restroom repairs, arborist hazardous tree assessments, internet connectivity upgrades, hazardous tree removal, geotechnical studies, biological field monitoring, paving, installing surveillance cameras and replacing of old barbeque grills. 38 of these projects were completed. In FY 2016-17. In progress; balance carried over to next fiscal year.	Carryover - Capital Project
Parks	Ravenswood Bay Trail	Miles of trail designed and built	N/A	0.6	In Progress	Continuing	\$ 1,000,000	\$ 104,338	\$ 895,662	he Project will close a critical gap of 0.6 miles in the Bay Trail. Agreement was entered with Midpeninsula Regional Open Space District for the purpose of designing, engineering, permitting and constructing the Ravenswood Bay Trail Connection Project. To date, the project is only in the early design phase with conceptual plans being developed. Actual construction is not expected to take place until at least 2019. This is a multi-year project. In progress; balance carried over to next fiscal year.	Carryover - Capital Project

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Parks	Sanchez Adobe Renovation	Number of persons visiting Parks annually	2,500,000	2,751,458	In Progress	Target Met	\$ 800,000	\$ 3,041	\$ 796,959	Funds for the renovation of the Sanchez Adobe Historical Site. Project significantly delayed due to human remains found at the site which required an archeological analysis of the site. We are currently working with the Department of Public Works for them to open a Request for Proposals (RFP) for the construction of the Visitor Center (VC) modular building. Installation of the VC is not expected to happen until the Fall of 2018. <i>In progress - estimated completion is Fall 2018; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Parks	Parks Master Plan	Number of persons visiting parks annually	2,500,000	2,751,458	In Progress	Target Met	\$ 550,000	\$ 60,384	\$ 489,616	The Master Plans needed are 1) a new Master Plan for the Quarry/Wicklow/Mirada complex on the Mid Coast near and within El Granada and Princeton, 2) re-visit and finalize the Draft 2001 San Bruno Mountain Master Plan (1982), 3) amend the Pescadero Creek Complex Master Plan to include Loma Mar Redwoods (amend 1975 plan), 4) revise dated plan for Junipero Serra County Park (update 1981 plan) and complete a Linear Park and Trail Plan for the CalTrans bypass lands through Montara as required in the Local Coastal Plan. The Department is currently working on the Quarry Park Master Plan. Once completed, it will begin working on the San Bruno Mountain Master Plan. <i>The work to complete all of these plans is considerable and a multi-year effort. In progress; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Parks	Student Conservation Association Youth Corps	Linear Feet of County Trails Restored	2,100	2,100	In Progress	Target Met	\$ 398,068	\$ 117,240	\$ 280,828	Youth and young adults have been engaged in immersive, meaningful environmental service and educational programming. SCA assist County Parks in promoting and realizing sustainable land and resource management projects while engaging youth in hands-on activities which helps Parks reach its conservation goals. The SCA is providing a Summer Youth Conservation Crew consisting of nine youth members and two adult crew leaders, one Winter Adult Conservation Corps Team consisting of five adults and one project leader, and two part-time SCA Program Interns to help SCA staff recruit members and manage gear and logistics. All 2,100 linear feet of County trails were restored. <i>In progress - estimated completion is Fall 2018; balance carried over to next fiscal year. Budget under review.</i>	Carryover
Parks	Volunteer Stewardship Corps	Volunteer Hours	30,000	31,724	In Progress	Target Met	\$ 242,831	\$ 18,789	\$ 224,042	The Parks Department initiated a specialized volunteer program with emphasis on stewardship. Working with park friends groups, stakeholders, contractors, nonprofits and other agencies, Parks is maintaining healthy habitats through habitat maintenance and restoration. The Stewardship Corps is comprised of three divisions: Weed Warriors (expanding upon an existing program), Perennial Planters (introducing science based management tasked to replant areas where we have removed non-native, invasive plants), and GreenSpace Guardians – a largely selfsufficient group of volunteers who coordinate observational assessments to be used for both natural resource management and park operations. <i>In progress - estimated completion is Summer 2019; balance carried over to next fiscal year. Budget under review.</i>	Carryover
Office of Sustainability	Groundwater Study	Study completed	N/A	N/A	Complete	Target Met	\$ 800,000	\$ 578,424	\$ 221,576	Phase I of the study was completed in FY 16-17 and Phase II began in FY 17-18. <i>In progress; balance carried over to next fiscal year.</i>	Carryover

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Parks	Parks Playground Improvements	Number of persons visiting parks annually	2,500,000	2,751,458	In Progress	Target Met	\$ 485,240	\$ 266,172	\$ 219,068	County Parks playgrounds are in need of new surfacing and/or features to meet current accessibility law (Americans with Disability Act, Title 11 compliance). The County currently owns and maintains ten playgrounds. <i>In progress - estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Parks	Pescadero Old Haul Road Bridge Repair	Repair or replacement of six crib crossings	N/A	N/A	In Progress	Continuing	\$ 255,409	\$ 129,780	\$ 125,629	There are six very large and old crib crossings in various stages of decay with risk of failure along a 2.3 mile segment of the Old Haul Road. Failure of these crossings could result in significant sediment load in Pescadero Creek. Assessment reports have been completed and meetings with multiple agencies have been held in order to obtain permits. Winterizing work will be done next in the Fall to temporarily patch the road and crossings to avoid additional damage. Project will be revisited in the Spring when meetings will be held with contractors for cost assessments of repairs or replacement. Additional funding will be needed for the repair/replacement phase. This is a multi-year project. <i>In progress - estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Parks	Wavecrest Trail	Miles of trail constructed	N/A	2	In Progress	Continuing	\$ 138,614	\$ 34,507	\$ 104,107	Requested by Coastside Land Trust (CLT) through the Letter of Intent Process for a 2-mile trail in Half Moon Bay that will connect the segments of the California Coastal Trail. This is a multi-year project. Agreement was entered with CLT to produce a full set of construction plans, permits, specifications and cost estimates for the Wavecrest Trail, and to secure funding for the implementation of Phase 2 construction plans. The funds for this initiative do not include the construction phase. So far, CLT has completed analyzing existing conditions, trail alignment, environmental documentation, obtained permits, and prepared partial construction plans (60%). <i>In progress - estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Parks	Pedro Point Headlands	Miles of trail constructed	N/A	1.5	In Progress	Continuing	\$ 278,896	\$ 177,375	\$ 101,521	Agreement was entered with Pacifica Land Trust to establish an on-sutre native nursery, including water storage, fencing and signage, construct 1.5 miles of safe and sustainable recreational trail, preserve of up to twenty acres of sensitive coastal habitats through re-vegetation with salvaged and propagated native plants, and provide logistical support of at least two thousand volunteer hours of volunteer re-vegetation work. To date, mobilization, survey taking and lay out, installation of temporary informational signs, trail detour signs and fencing, clear grub, trail excavation, trail compaction, final grade, erosion control, removal of wildlife and protective fencing, and removal of temporary signage have been completed. <i>This is a multi-year project. In progress - estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover - Capital Project

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Parks	Parks Studies	Number of persons visiting parks annually	2,500,000	2,751,458	In Progress	Target Met	\$ 188,100	\$ 112,449	\$ 75,651	Professional Consulting Services for support in discussions with the City and County of San Francisco on the transfer of their concession at Sharp Park, support in reviewing bid responses for the Coyote Point Recreation Area Boards Sports concession RFP, and a planning and feasibility study for the Honor Camp at Pescadero County Park. <i>In progress; balance carried over to next fiscal year.</i>	Carryover
Parks	Student Conservation Association Geographic Information System Database	Miles of County trails surveyed	32	55	Complete	Target Met	\$ 156,991	\$ 105,036	\$ 51,955	1) The Senior GIS Intern is responsible for collecting, cleaning and organizing all GIS files on the San Mateo County Parks Geodatabase. 2) The Summer GIS Intern is primarily responsible for assisting and directing two Summer GIS Youth Crews who collect GIS data for San Mateo County Parks. 3) Two four-week Summer GIS Youth Crews. The GIS crews (one in north county and one in south county) have six crew members and two adult leaders. The work of both the Summer GIS Intern and the Summer GIS Youth Crews has been completed. A total of 55 miles of trails were actually surveyed, far exceeding our target in FY 2015-16. Only the work associated with the Senior GIS Intern now remains. <i>In progress - estimated completion is Fall 2018; balance carried over to next fiscal year.</i>	Carryover
Parks	Parks Shuttle Program	Percentage of survey respondents rating quality of bus services Good or Better	75%	N/A	In Progress	N/A	\$ 80,000	\$ 36,381	\$ 43,619	The Parks Shuttle Program provides residents of North Fair Oaks, East Palo Alto, East Menlo Park and Redwood City access to both Edgewood and Wunderlich County Parks. These funds were allocated for direct costs for communications and marketing of the Program, brochure printing, signs, graphic design, two pop-up tents and tables for the shuttle stops, a bilingual intern for outreach to community groups, and two park aides to greet arriving visitors at the two parks and provide supplemental materials and program information. A survey has not yet been conducted as ridership has remained low and there is no current method of obtaining riders' email addresses. <i>In progress - estimated completion is Fall 2018; balance carried over to next fiscal year. Budget under review.</i>	Carryover
Parks	Marina Concessions Studies	Percentage of Marina tenants rating services Good or Better	95%	93%	In Progress	Target Not Met	\$ 67,820	\$ 30,113	\$ 37,707	Once the dredging of the Marina is complete, the program expects to meet the target. Additionally, Professional Consulting Services studied the feasibility of turning the Coyote Point Marina to either a full concession or professional management. Multiple scenarios were given with advantages and disadvantages for both options. A Request for Information (RFI) will be released in October 2017 to determine the amount of interest and determine the scope of the Request for Proposal (RFP). With either a professional management company or a full concessionaire, the program expects to be able to improve the services provided to the Marina tenants. <i>Project complete; balance not used.</i>	Available

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Parks	Parks Baseline Mapping	Report number of rare, threatened and endangered species found within up to three parks	3	3	In Progress	Target Met	\$ 24,780	\$ 4,310	\$ 20,470	County Parks manages over 17,000 acres that support a variety of habitats for both state and federally listed threatened and endangered species and locally rare plant communities. This rich biodiversity of native wildlife and plant life is threatened by climate change, human-caused nitrogen deposition, and a lack of historical disturbance regimes. Many of the historically known rare, threatened, and endangered species (RTE) have not been observed in our parks in several years. This initiative provides the funds to properly map and assess these critical resources and a baseline assessments of RTE species in two or more parks. This baseline data supports other efforts such as capital projects as these can be derailed due to issues surrounding federally or state listed species. <i>In progress - estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover
Parks	Natural Resource Management	Number of persons visiting Parks annually	2,500,000	2,751,458	In Progress	Target Met	\$ 25,159	\$ 18,116	\$ 7,043	There were two projects under this initiative that included the restoration of Pigeon Point and the San Bruno Mountain Rare Plant Survey. The San Bruno Mountain Rare Plant Survey was completed while the restoration of Pigeon Point is still on going. The Pigeon Point Restoration Project consists of native seed and plant material to restore native vegetation in damaged areas on existing roads with the intention to prevent further damage due to informal access roads and erosion. <i>In progress - estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover
Parks	Fair Oaks Beautification	Number of residents to have continued access within 0.5 miles to local recreation services in unincorporated North Fair Oaks	6,713	6,713	Complete	Target Met	\$ 45,000	\$ 45,000	\$ -		
District -Specific	District 3 - Wunderlich Horse Riding Arena	Number of persons visiting Parks annually	2,500,000	2,751,458	In Progress	Continuing	\$ 30,000	\$ 30,000	\$ -		
District -Specific	District 3 - Youth Exploring Sea Level Rise		N/A	N/A	Complete	N/A	\$ 3,030	\$ 12,739	\$ (9,709)	Program funded mainly through General Fund. Remaining Measure K funding used to print education resources, including sea level rise game board. <i>Negative variance due to reimbursement for prior year actuals.</i>	
						Subtotal	\$ 12,864,314	\$ 2,952,075			
Office of Sustainability	Butano Creek 2D Model	-	-	-	-	-	\$ 45,600	\$ 18,653	\$ 26,948	<i>These items are all district-specific projects that are still in progress; balance carried over to next fiscal year</i> (for explanation please see ongoing projects line in Category 0), but were included in Category 5 for Auditor's report purposes due to a categorization error that has since been fixed	Carryover
Office of Sustainability	RCD Agricultural Water Needs Assessment	-	-	-	-	-	\$ 20,000	\$ 9,807	\$ 10,193		
Parks	Loma Mar Geotechnical Study	-	-	-	-	-	\$ 13,000	\$ 12,200	\$ 800		
						Total	\$ 12,942,914	\$ 2,992,735	\$ 9,950,179		
Category 6: Older Adults &											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
District Attorney	District Attorney Elder Abuse	Number of trainings conducted and outreach participation	NA	30	In Progress	N/A	\$ 1,179,416	\$ 991,567	\$ 187,849	Target under development. <i>The variance in funds is due to unused funds designated for forensic accounting services. The variance in FY16-17 have been requested to carryover to FY17-18 to be used for contacting for forensic accounting services and the purchase of one vehicle to be utilized by the Real Estate Fraud DA Inspector. In progress; balance carried over to next fiscal year.</i>	Carryover
District Attorney	District Attorney Elder Abuse	Number of cases filed	NA	134	In Progress	N/A				Target under development.	
District Attorney	District Attorney Elder Abuse	Number of cases reviewed	NA	102	In Progress	N/A				Target under development.	
District Attorney	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	100	170	In Progress	Target Met					
Health System	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	20	40	In Progress	Target Met	\$ 246,444	\$ 69,043	\$ 177,401	Not all clients accept supporting counseling and care, however provider is moving closer to the target percent. Provider will work to increase interactions with clients in this arena. <i>In progress - The amount spent on this Measure K initiative is based on actual cost-reimbursement submitted by the CBO. Balance not used. Budget under review.</i>	Available
Health System	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	50	354	In Progress	Target Met					
Health System	Friendly Visiting and Meals Express	Percent of clients of the Meals Express Program that report better healthy meal consumption	80%	90%	In Progress	Target Met					
Health System	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	70%	90%	In Progress	Target Met					
Health System	Friendly Visiting and Meals Express	Percent of clients in the Friendly Visiting Program that report they have received supporting counseling and care	80%	72%	In Progress	Target Not Met					
Health System	Dementia Capable Services and Support	Percent increase in dementia capability of all San Mateo partner organizations	N/A	50%	In Progress	N/A	\$ 486,444	\$ 424,220	\$ 62,224	Target under development. As organizations experience staff changes, ongoing training is an important strategy in development of the community dementia safety net. The reduction in performance may be related to challenges expressed by respondents including: resources are scattered and hard to arrange, especially for clients without a caregiver and mobility options; and clients' reluctance to access services/acknowledge the disease process. <i>In progress - The amount spent on this Measure K initiative is based on actual cost-reimbursement submitted by the CBO. Balance not used. Budget under review.</i>	Available
Health System	Dementia Capable Services and Support	Percent of persons living alone that report the program met their expectations	90%	100%	In Progress	Target Met					
Health System	Dementia Capable Services and Support	Percent of persons living alone that report they can identify the services needed for them to remain safely at home	90%	94%	In Progress	Target Met					
Health System	Dementia Capable Services and Supports	Percent of providers receiving training that report heightened knowledge about dementia, strategies and intervention to support those living alone with dementia, and where to refer those living with dementia for appropriate services	95%	71%	In Progress	Target Not Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Veterans Services	Monthly average in-person contacts at regional and outposting locations	350	278	In Progress	Target Not Met	\$ 290,381	\$ 247,671	\$ 42,710	While there is still a large monthly average of in-person contacts, it has decreased from prior years. The veteran population has decreased from 33K veterans to 28K. Additionally, veterans in the County may be self-sufficient and either not require or are not interested in receiving any disability compensation or services from the Veterans Administration. In the coming year, the outposted locations will expand to North San Mateo County, in hopes of reaching more veterans who may be in need. <i>Staff costs were lower than expected due to unanticipated vacancies in the Public Servie Specialist and Veterans Service Representative position in FY16-17. Also, staff hired in the limited term positions did not elect full benefits as budgeted.Balance not used. Budget under review.</i>	Available
Health System	Friendship Line	Percent increase of inbound call volume	24%	60%	In Progress	Target Met	\$ 211,200	\$ 187,570	\$ 23,630	<i>In progress - The amount spent on this Measure K initiative is based on actual cost-reimbursement submitted by the CBO. Balance not used. Budget under review.</i>	Available
Health System	Friendship Line	Percent increase of outbound call volume	24%	37%	In Progress	Target Met					
Health System	Friendship Line	Percent of Friendship Line clients that indicate excellent or good in rating the quality of services received	80%	97%	In Progress	Target Met					
Health System	Friendship Line	Percent of Friendship Line clients that received the services that they needed	80%	86%	In Progress	Target Met					
Health System	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	80%	100%	In Progress	Target Met					
Health System	Contract Foster City Village (FCV)	No reporting, see narrative.	N/A	N/A	Complete	N/A	\$ 30,000	\$ 10,000	\$ 20,000	FCV expended approximately 8% of the allocated funding during the fiscal year. <i>One-time agreement. Balance not used.</i>	Available
Health System	Kinship Caregiver Mental Health Counseling	Number of unduplicated caregiver clients identified by zip code	20	20	In Progress	Target Met	\$ 92,640	\$ 73,854	\$ 18,786	The challenges associated with participating in a 10 week treatment program may have negatively affected the overall positive experiences and satisfaction with the treatment received. <i>In progress - The amount spent on this Measure K initiative is based on actual cost-reimbursement submitted by the CBO. Balance of funds not drawn. Budget under review.</i>	Available
Health System	Kinship Caregiver Mental Health Counseling	Percent of caregivers who engage in treatment and complete the minimum 10 week treatment cycle	80%	82%	In Progress	Target Met					
Health System	Kinship Caregiver Mental Health Counseling	Percent of clients that report positive experiences and satisfaction with the treatment received	90%	87%	In Progress	Target Not Met					
Health System	Falls Prevention Program	Percent of Stepping On workshops that achieved at least a 90% registration rate	90%	100%	In Progress	Target Met	\$ 44,710	\$ 43,217	\$ 1,493		
Health System	Falls Prevention Program	Percent of the Stepping On workshop registrants who successfully completed the seven week course	80%	85%	In Progress	Target Met					
Health System	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	72	76	In Progress	Target Met	\$ 655,595	\$ 655,595	\$ -	Although the program is fully staffed, the newest staff - two Deputy Public Guardian Conservators and two Social Workers - began receiving financial abuse cases six months into the fiscal year (January 2017). This decreased the number of financial abuse cases the program could be assigned and resulted in cases being transferred to Adult Protective Services. If staffing remains stable, EDAPT should be able to meet the FY 2017-18 and FY 2018-19 targets.	
Health System	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	144	155	In Progress	Target Met					

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Health System	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	85%	82%	In Progress	Target Not Met					
Health System	Ombudsman Services	Number of volunteer field ombudsman	40	42	In Progress	Target Met	\$ 111,507	\$ 111,507	\$ -	This performance measure target number is dependent upon the number of facilities in San Mateo County. Ombudsman Services of San Mateo County missed the target of 90% by one percent. This is likely a result of the nature of the complaint affecting the capacity to resolve the issue.	
Health System	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,560	7,158	In Progress	Target Met					
Health System	Ombudsman Services	Number of field visits made to facilities	4,750	4,588	In Progress	Target Not Met					
Health System	Ombudsman Services	Percent of complaints investigated and resolved	90%	89%	In Progress	Target Not Met					
						Total	\$ 3,348,337	\$ 2,814,243	\$ 534,094		
Category 7: Community											
Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Department of Public Works	Bldgs and Facil Infrastructure	Percent Completion of Respite Center - Serenity House Remodel	N/A	35%	In Progress	Continuing	\$ 12,284,807	\$ 1,097,576	\$ 11,187,231	In progress — estimated completion is Summer 2018; balance carried over to next fiscal year.	Carryover - Capital Project
Department of Public Works	Bldgs and Facil Infrastructure	Percent Completion of Motorpool Relocation to Grant Yard	N/A	75%	In Progress	Continuing				In progress — estimated completion is Spring 2018; balance carried over to next fiscal year.	Carryover - Capital Project
Department of Public Works	Bldgs and Facil Infrastructure	Percent Completion of Sheriff's Relocation of Sleep Quarters	N/A	100%	Complete	N/A				Completed. Balance returned to Measure K Trust Fund.	Carryover - Capital Project
Department of Public Works	Bldgs and Facil Infrastructure	Percent Completion of Vehical Charging Stations Installation	N/A	65%	In Progress	Continuing				In progress — project was substantially completed with beneficial occupancy in Summer 2017, with project close-out tasks estimated to be completed by Spring 2018; balance carried over to next fiscal year.	Carryover - Capital Project
Department of Public Works	Bldgs and Facil Infrastructure	Percent Completion of Maple Street Shelter Renovation	N/A	10%	In Progress	Continuing				In progress — estimated completion is Summer 2018; balance carried over to next fiscal year.	Carryover - Capital Project
Department of Public Works	Bldgs and Facil Infrastructure	Percent Completion of County Service Area 7 Infrastructure Replacement Project	N/A	35%	In Progress	Continuing				The County Service Area 7 Infrastructure Replacement Project consists of seven priorities. By the end of FY 2016-17, the design phase of Priority One (Seismic Retrofit and Disinfection Byproduct Control) had been substantially completed. This accounts for approximately 35% of Priority One. In progress — estimated completion date of Winter 2022 for project components with Measure K funding (project consists of multiple components which require careful planning and coordination in order to continuously supply potable water to customers); balance carried over to next fiscal year.	Carryover - Capital Project
Information Services	Technology Infra and Open Data	Voice System Replacement: Select product, vendor, ISD technical teams, and receive funding; project plan developed	Vendor and product selection to be completed	Vendor and product selected (Vox and Avaya)	In Progress	Target Met	\$ 8,426,097	\$ 3,134,029	\$ 5,292,068	In progress - estimated completion date of Summer 2019 but ongoing; balance carried over to next fiscal year ; Upgraded existing PBXs and moved start of VOIP project to FY17/18.	Carryover - Tech Infrastructure
Information Services	Technology Infra and Open Data	Video Conference backbone and Room replacement: Define a Countywide video conferencing standard. To help determine the standard, a proof-of-concept will be implemented	N/A	Accomplished	In Progress	Target Met				In progress - estimated completion date of Summer 2018 but ongoing; balance carried over to next fiscal year; Invoices came in FY17/18.	Carryover - Tech Infrastructure

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Information Services	Technology Infra and Open Data	Geographic Information System (GIS) - Enterprise Implementation: Build and maintain reliable Countywide GIS datasets and implement infrastructure for an enterprise GIS initiative that will sustain growth and change and integrate GIS functionality and efficiencies with departmental business systems	N/A	N/A	In Progress	Continuing				<i>In progress - estimated completion date of Summer 2018 but ongoing; balance carried over to next fiscal year.</i>	Carryover - Tech Infrastructure
Information Services	Technology Infra and Open Data	Multi-Jurisdictional Fiber: Perform a proof of concept to determine if the existing dark fiber can be used to transport data	N/A	Accomplished	In Progress	Target Met				<i>In progress - estimated completion date of Summer 2018 but ongoing; Funded from another Measure K project.</i>	Carryover - Tech Infrastructure
Information Services	Technology Infra and Open Data	Cloud Backup: Conduct Health Check of existing CommVault environment, evaluate and implement required remediation. Confirm with Network Group that the existing and future Network Topology can support off site third party cloud backups. Define compliant evaluation criteria, including archive service, to be used	N/A	Accomplished	Complete	Target Met				Completed.	Carryover - Tech Infrastructure
Information Services	Technology Infra and Open Data	Network Fiber Phase 1-3 (North County): Implement dark fiber at key County facilities	N/A	N/A	Complete	Target Met				No fiber deployment in FY16/17; Re-assessed next phase of fiber deployments. <i>In progress - estimated completion date of Summer 2019; balance carried over to next fiscal year.</i>	Carryover - Tech Infrastructure
Information Services	Technology Infra and Open Data	Public Wi-Fi: Install 12 Public sites per fiscal year	12	12	In Progress	Target Met				<i>In progress - estimated completion date of Summer 2018 but ongoing; Balance carried over to next fiscal year.</i>	Carryover - Tech Infrastructure
Information Services	Technology Infra and Open Data	Network Edge and Enterprise Wi-Fi Build-out (not public Wi-Fi): Probation Wi-Fi access in the Hall of Justice. Heat Map of the Wi-Fi Coverage for Youth Services Center, Including Building 15 Girl's Camp Kemp, and Department of Public Works Building Central Plant	N/A	Accomplished	In Progress	Target Met				<i>In progress - estimated completion date of Summer 2018 but ongoing; balance carried over to next fiscal year.</i>	Planned - Tech Infrastructure
Information Services	Technology Infra and Open Data	Network system Upgrade: Upgrade hardware and connectivity at five Core Campus sites. Upgrade WAN routers at County remote sites	N/A	N/A	Complete	Target Met				Completed; budget under review.	Planned - Tech Infrastructure
Information Services	Technology Infra and Open Data	Windows 2003 Upgrades	49	41	In Progress	Target Not Met				In total, 41 of the target 49 servers were upgraded in FY 2016-17, with eight servers outstanding. Additional time is needed to complete the project. <i>Project funded adequately but scope of project underestimated totality of what needed to be accomplished. Budget under review.</i>	Carryover - Tech Infrastructure
County Manager's Office	North Fair Oaks General Plan Implementation	Percent completion	N/A	33%	In Progress	Continuing	\$ 3,958,157	\$ 1,465,084	\$ 2,493,073	Phase I of III has been completed, including the following: Communication with business owners and landlords; Middlefield Road Commercial District Survey; Middlefield Road Patron Survey; Engagement with the North Fair Oaks Community Council; and County-hosted workshops for business owners. Despite project delays, a Request for Proposal for construction services is planned for release in August of 2018 with an anticipated construction date of November/December 2018. <i>In progress - balance carried over to next fiscal year.</i>	Carryover - Capital Project
County Manager's Office	SamTrans - Yth, Elderly, Disabled	Total Redi-Wheels Ridership	N/A	327,257	In Progress	Continuing	\$ 5,000,000	\$ 3,750,000	\$ 1,250,000	<i>Awaiting invoices from SamTrans; payment will be processed next fiscal year.</i>	Carryover

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
County Manager's Office	SamTrans - Yth, Elderly, Disabled	On Time Performance (average for FY)	90%	1	In Progress	Target Met					
Library	East Palo Alto Library	Percent completion	N/A	0%	In Progress	Continuing	\$ 445,000	\$ 39,048	\$ 405,952	<i>This Library is still in the planning phase. A needs assessment was just completed. In progress; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Department of Public Works	Library Capital - Misc.	Percent completion	N/A	25%	In Progress	Continuing	\$ 302,001	\$ 29,925	\$ 272,076	<i>In progress — estimated completion is Summer 2018; balance carried over to next fiscal year.</i>	Carryover - Capital Project
Human Services Agency	Immigrants and Veteran Services	Completion of event			Complete	N/A	\$ 106,026	\$ 37,514	\$ 68,512	This was rollover funding from FY 2015-16. Funding was spent on the Veteran Stand Down event held on May 5, 2017 and on 6 Immigration Workshops held throughout the County. Target not set prior to completion of program. <i>Due to the award of a Dept of Labor Grant for the Stand Down (\$7,000) the revenue required for the event was less than needed. The Veterans Office is still in the process of identifying worthwhile initiatives to be funded with Measure K funding, and have several events planned for FY17-18. Budget under review. Balance not used.</i>	Available
Office of Sustainability	Bicycle Coordinator	Bike month events - ongoing	N/A	N/A	In Progress	Continuing	\$ 75,000	\$ 44,458	\$ 30,542	This is an ongoing allocation to support 50% of a limited term Resource Conservation Specialist to work on active and alternative transportation, specifically around biking. <i>Budget under review.</i>	Available
Office of Sustainability	Bicycle Coordinator	Active Transportation / Caltrans Grant - three year grant	50% complete		In Progress	Continuing					
Office of Sustainability	Bicycle Coordinator	National bicycle and pedestrian count	count completed	count completed	In Progress	Target Met					
Office of Sustainability	Bicycle Coordinator	Countywide bicycle routes and rules map	50% complete	50% complete	In Progress	Target Met					
Human Services Agency	Community Legal Aid Services - Legal Aid Society of San Mateo County - Workshops for Veterans, Immigrants, Low Income Housing	Percent of attendees who are eligible to receive referral to a free or low cost legal service	90%	100%	Complete	Target Met	\$ 350,000	\$ 337,469	\$ 12,531		
Human Services Agency	Community Legal Aid Services - Bay Area Legal - Veteran and Immigrant Workshops	Number of workshops held for immigrant needs	24	12	Complete	Target Not Met				Immigrants received basic information related to U and T Visas, asylum, naturalization, family petitions, green cards, DACA, and other immigration concerns. Veterans got answers to questions about housing, general assistance, family law, homelessness, health care, disabilities, and consumer issues. All were referred for further help to fellow service providers, or to BayLegal's own Legal Advice Line. Bay Area Legal met their minimum requirement of 12 workshops per year. The target was to reach higher than the minimum, but due to low attendance, the number of workshops was limited. Attendance at their veterans workshops were even lower. Given the low engagement, the contract for legal services and workshops has been renegotiated to focus on high need topics, such as immigration. The contract has been transferred from HSA (Human Services agency) to Office of Sustainability.	
Human Services Agency	Community Legal Aid Services - Bay Area Legal - Veteran and Immigrant Workshops	Number of workshops held for veterans needs	12	9	Complete	Target Not Met				Contractor did not meet goals. This contract ended on June 30, 2017 and was not renewed. Funding was redirected for legal services under Legal Aid of San Mateo County for a new scope. This new contract will be monitored under the County Managers Office.	

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Community Legal Aid Services - Bay Area Legal - Veteran and Immigrant Workshops	Percent of attendees who were eligible for an immigration benefit and received a referral to a free or low cost legal services for further assistance	90%	52%	Complete	Target Not Met				Contractor did not meet goals. This contract ended on June 30, 2017 and was not renewed. Funding was redirected for legal services under Legal Aid of San Mateo County for a new scope. This new contract will be monitored under the County Managers Office.	
Human Services Agency	Community Legal Aid Services - Bay Area Legal - Veteran and Immigrant Workshops	Percent of attendees who were surveyed and had next steps indicated who were also aware of next steps after attending legal workshop	90%	89%	Complete	Target Not Met				Contractor did not meet goals. This contract ended on June 30, 2017 and was not renewed. Funding was redirected for legal services under Legal Aid of San Mateo County for a new scope. This new contract will be monitored under the County Managers Office.	
Human Services Agency	Community Legal Aid Services - Legal Aid Society of SMC - Workshops for Veterans, Immigrants, Low Income Housing	Percent of attendees who indicate on their survey that they understand next steps in resolving their legal issue	90%	68%	Complete	Target Not Met				A new contract under the County Managers Office was negotiated for a revised scope for FY 2017-18.	
Human Services Agency	District 4 Board of Supervisors initiative - Rosalie Rendu Inc	Number of adult clients that participate in English language instruction	55	55	Complete	Target Met	\$ 4,000	\$ 3,210	\$ 790		
Human Services Agency	District 4 Board of Supervisors initiative - Rosalie Rendu Inc	Number and percent of adults in English language instruction who completed course objectives and requirements	44/80%	50/91%	Complete	Target Met					
Human Services Agency	Second Harvest Food Bank (SHFB)	Percent of agencies satisfied with food provided from SHFB	85%	96%	In Progress	Target Met	\$ 150,000	\$ 150,000	\$ -		
Human Services Agency	Second Harvest Food Bank (SHFB)	Percent of food provided to Hunger Relief Network that is perishable, e.g. proteins and produce	55%	62%	In Progress	Target Met					
Human Services Agency	Second Harvest Food Bank	Percent increase of food provided to the Hunger Relief Network (in pounds)	6%	0.3%	In Progress	Target Not Met				Pantries and agencies served fewer people in need of food during the first three quarters of the fiscal year. Physical space is an issue for smaller agencies, limiting deliveries of perishable items. The Hunger Relief Network increased distribution in pounds and in people served in the 4th quarter. Second Harvest Food Bank ended up distributing 16.9 million pounds to Hunger Relief Network, of which 10.5 million (62%) was perishable protein and fresh produce.	
Human Services Agency	Peninsula Family Services - Enhanced support for Big Lift Initiative	Daly City: Number of children and their families served	49	208	In Progress	Target Met	\$ 122,500	\$ 122,500	\$ -		
Human Services Agency	Peninsula Family Services - Enhanced support for Big Lift Initiative	Daly City: Number of Ages and Stages Questionnaire delivered	49	78	In Progress	Target Met					
Human Services Agency	Peninsula Family Services - Enhanced support for Big Lift Initiative	Daly City: Number of referrals for supportive services based on Ages and Stages Questionnaire and observations (i.e., speech services, Golden Gate Regional Center)	5	12	In Progress	Target Met					
Human Services Agency	Peninsula Family Services - Enhanced support for Big Lift Initiative	San Mateo: Number of children and their families served	76	346	In Progress	Target Met	\$ 95,000	\$ 95,000	\$ -		

Initiative Name	Initiative Name	Performance Measure Description	FY16-17 Target	FY16-17 Actual	Overall Status	FY16-17 Target Met	FY 2016-17 Budget	FY 2016-17 Actual	Variance	Comments	Plan for Unspent Balances
Human Services Agency	Peninsula Family Services - Enhanced support for Big Lift Initiative	San Mateo: Number of Ages and Stages Questionnaire delivered	76	220	In Progress	Target Met					
Human Services Agency	Peninsula Family Services - Enhanced support for Big Lift Initiative	San Mateo: Number of referrals for supportive services based on Ages and Stages Questionnaire and observations (i.e., speech services, Golden Gate Regional Center)	7	44	In Progress	Target Met					
County Manager's Office	Measure K Outreach Coordinator	Led the successful effort to rebrand "Measure A" as "Measure K;" Developed engaging, timely, and informed content for the website, social media, and external partners; Assisted internal and external partners with implementing branding; Provided timely updates on projects, programs and services to the County Manager and Board of Supervisors; Utilized web, video and podcast platforms to enhance Measure K awareness; Catalogued all Measure K projects, programs and services to enhance transparency and accountability	N/A	N/A	In Progress	N/A	\$ 145,000	\$ 149,907	\$ (4,907)	No numerical target. <i>Salaries & benefits exceeded original estimates.</i>	
						Total	\$ 31,463,588	\$ 10,455,720	\$ 21,007,868		
						Grand Total	\$ 170,498,739	\$ 58,199,715	\$ 112,299,024		
Total Carryover	\$ 102,956,649										
Total Available	\$ 9,315,135										
Total - Less than +/- 10% Variance	\$ 27,240										

APPENDIX C - FY 2015-17 ALLOCATION OF **MEASURE K**
BOARD DISTRICT-SPECIFIC FUNDS

Page 1 of 2

District	BOS Meeting Date	Project and Organization Funded	Total Allocated
District 1 (Dave Pine)	6/23/2015	Grand Avenue Library Improvements Round 2 (City of South San Francisco)	\$ 500,000
	6/23/2015	Countywide Dental Assessment (Miriam Abrams, Oral Health Coalition)	\$ 30,000
	6/7/2016	Contribution toward Tanforan Assembly Center Memorial (Tanforan Assembly Center Memorial Committee)	\$ 250,000
	4/11/2017	Construction of Modular Buildings for the Interim Community Center Project (City of Millbrae)	\$ 250,000
	6/6/2017	Expansion of the Supplemental Summer Lunch Program (CALL Primrose)	\$ 15,000
	6/6/2017	Magical Bridge playground - purchase three retreat huts, Una Mesa Association	\$ 25,000
	6/27/2017	Connection to College Program to assist Latino students in graduating from high school, attending and graduating from Skyline College, and enrolling in institution of higher learning (Los Hermanos/Las Hermanas Connection to College Program)	\$ 10,000
	6/27/2017	Provide physical education curriculum to students in Grades K-3 at two Title I schools (San Bruno Park School District)	\$ 67,500
	District 1 Subtotal		\$ 1,147,500
District 2 (Carole Groom)	9/22/2015	Parks Renovation Projects (Cities of San Mateo, Foster City and Belmont)	\$ 200,000
	1/26/2016	Flooring and hot water heaters for First Step for Families Shelter (InnVision Shelter Network)	\$ 79,000
	1/26/2016	One-time contribution for operating Math Scholars Program (St. James Community Foundation)	\$ 20,000
	4/26/2016	Enhancement to Infant and Toddler Programs (Peninsula Family Service Agency)	\$ 190,000
	6/28/2016	Expansion of services for Foster City seniors (Foster City Village, Inc.)	\$ 30,000
	10/18/2016	Expand Recreation Programs and Services for Youth (City of Belmont Parks and Recreation)	\$ 190,000
	4/11/2017	Critical infrastructure upgrades and improvements for homeless facilities in San Mateo (LifeMoves)	\$ 90,200
	6/6/2017	Needs-based scholarships for summer camp programs (Hillbarn Theater)	\$ 5,000
	6/6/2017	ADRx: Bridging the Divides Event to launch the Strengthening Communities Summit and help community members bridge differing perspectives and strengthen relationships through a series of presentations from experts (Peninsula Conflict Resolution Center)	\$ 5,000
	District 2 Subtotal		\$ 809,200
District 3 (Don Horsley)	6/23/2015	Bus Transportation Pilot (Cabrillo Unified School District)	\$ 50,000
	7/21/2015	Feasibility Study: Rotating Church Shelter on Coast (Home and Hope)	\$ 38,823
	9/1/2015	Healthy Living Ambassadors Program (UC Regents-UC Coop Extension)	\$ 60,000
	9/1/2015	South Coast Youth Leadership Program (Puente de la Costa Sur)	\$ 50,000
	9/1/2015	Resource Conservation District Loan	\$ -
	10/20/2015	Youth Exploring Sea Level Rise Science (Coravai LLC)	\$ 12,000
	1/26/2016	Replacement of PCs (Coastside Hope, Pacifica Resource Center and Puente de la Costa Sur)	\$ 13,398
	2/23/2016	Coastside Beach Shuttle Program local match if funded (SMC Transportation Authority grant)	\$ 35,000
	6/7/2016	Phase one of agricultural water needs assessment (Resource Conservation District)	\$ 20,000
	9/6/2016	Roadway improvement fee waiver for improvements to 1300 block of Cedar Street, Montara (Planning and Building Department)	\$ 6,104
	9/6/2016	Improvements to the arena at Wunderlich County Park (Friends of Huddart and Wunderlich Parks)	\$ 30,000
	10/18/2016	Loma Mar Geotechnical Study (Cotton Shires and Associates, Parks Dept)	\$ 12,200
	10/18/2016	Emergency Repairs Cloverdale Gully (Peninsula Open Space Trust)	\$ 250,000
	11/15/2016	MidCoast Multi-Modal Trail Planning Designs - pedestrian and commuter trail (Parks Dept)	\$ 250,000
	11/15/2016	Split with District 4: Purchase of van for clients (CA Clubhouse)	\$ 15,036
	12/6/2016	Rental and servicing of two portable restrooms in Pescadero (Dept of Public Works)	\$ 3,500
	12/13/2016	Completion of Butano Creed 2D Model Developmet and Climate Change Modeling Project (cbec eco engineering)	\$ 45,600
	3/14/2017	Waterfront street-end improvement project in Princeton - installation of two benches and one informational sign (Public Works Dept)	\$ 22,000
	4/25/2017	Corridor Safety Improvement for Santa Cruz Avenue (Menlo Oaks)	\$ 78,450
	5/16/2017	Phase II of an Agricultural Water Needs Assessment (UCCE)	\$ 11,000
	5/16/2017	Educational Programming Materials for Huddart and Wunderlich Parks (Friends of Huddart and Wunderlich Parks)	\$ 8,500
	5/16/2017	Sanchez Adobe Historical Site - upgrades to water meter and supply line for interpretive center	\$ 200,000
	6/6/2017	Midcoast Multi-Modal/Parallel Trail Construction Phase (Parks Dept)	\$ 56,000

APPENDIX C - FY 2015-17 ALLOCATION OF MEASURE K
BOARD DISTRICT-SPECIFIC FUNDS

District	BOS Meeting Date	Project and Organization Funded	Total Allocated
	6/6/2017	Waterfront street-end access improvement project in Princeton - permitting and construction to improve beach access (Public Works Dept)	\$ 40,000
	6/6/2017	Feasibility Study for the Ohlone/Portola Heritage Trail (Parks Dept)	\$ 75,000
		District 3 Subtotal	\$ 1,382,611
District 4 (Warren Slocum)	6/23/2015	Mobile Hygiene Unit local match with Santa Clara County (Project WeHOPE)	\$ 50,000
	7/7/2015	Sponsored Employment Program (One East Palo Alto)	\$ 30,000
	9/1/2015	Familias Unidas Program (Redwood City School District)	\$ 20,000
	8/4/2015	Parent and Youth Academy (Ravenswood City School District)	\$ 49,230
	8/4/2015	Youth and Government Program (YMCA East Palo Alto)	\$ 26,116
	8/4/2015	Playmakers Program (Liahona Motu-LEMO Foundation)	\$ 50,000
	11/3/2015	Hope House heating and food storage (Service League of San Mateo County)	\$ 54,995
	11/17/2015	Adult English Language Classes, After School Homework Support, and Driving Instruction (Rosalie Rendu, Inc.)	\$ 23,710
	12/15/2015	Furnishings for St. Leo's Apartments affordable housing complex (St. Francis Center of Redwood City)	\$ 30,000
	12/15/2015	Roof, asphalt and heaters for Veteran's Hoptel, Haven Family House and Redwood Family House (InnVision Shelter Network)	\$ 56,925
	3/29/2016	Interpretive signage in and around Education Center-Cooley Landing (City of East Palo Alto)	\$ 40,000
	5/24/2016	Equipment and materials for activity and early learning centers (Peninsula Family Service Agency)	\$ 18,152
	9/6/2016	Improvements to program space (Casa Circulo Cultural de Redwood City)	\$ 46,000
	10/4/2016	Magical Bridge playground (RWC, Red Morton Park), UnaMesa Association	\$ 50,000
	11/1/2016	Purchase and installation of a commercial grade kitchen (Boys and Girls Club - EPA)	\$ 50,000
	11/15/2016	Split with District 3: Purchase of van for clients (CA Clubhouse)	\$ 15,036
	2/28/2017	Hosting the Shaping our Success Youth Jobs Summit for youth from underrepresented communities	\$ 25,000
	3/14/2017	NFO Youth Initiative to provide for 30 youth members to attend a Leadership Field Trip	\$ 5,000
	3/28/2017	Repairs to Redwood Family House and Haven Family House (LifeMoves)	\$ 227,850
	4/11/2017	StreetCode Academy Request for Rent	\$ 75,000
	4/11/2017	Community Advocacy Coordinator to supervise a community-based advocate (Community Overcoming Relationship Abuse- EPA)	\$ 34,000
	4/25/2017	Support for Parent and Youth Academy (Nuestra Casa)	\$ 60,000
	5/16/2017	Repairs and improvements at Hope House and Transitional Housing in Redwood City (Service League)	\$ 37,500
	6/6/2017	Magical Bridge playground - purchase two spinners, Una Mesa Association	\$ 50,000
	6/27/2017	Sponsored Employment Program for youth with barriers to employment (One EPA)	\$ 30,000
		District 4 Subtotal	\$ 1,154,514
District 5 (Adrienne Tissier and David Canepa)	3/29/2016	Contribution toward new Brisbane Library (City of Brisbane)	\$ 300,000
	4/12/2016	Enhancement to Infant and Toddler Programs (Peninsula Family Service Agency)	\$ 245,000
	11/15/2016	Operation Lipstick - Ladies Involved in Putting a Stop to Inner-City Killing (Citizens for Safety)	\$ 60,000
	12/6/2016	Daly City Youth Health Center improvements (DCYHC and City of Daly City)	\$ 700,000
	12/6/2016	Trades Introduction Program (SMC Union Community Alliance)	\$ 95,000
		District 5 Subtotal	\$ 1,400,000
		TOTAL ALL BOARD DISTRICTS	\$ 5,893,825
NOTE: The payment structure of one-time Measure K grants consists of the County reimbursing organizations up to the total grant amount (depending on total expenditures of the project) in phases, based on completion of certain portions of the project. As such, while funding is allocated for all of the above projects, only some have actuals for FY2016-17. Unused funds are carried over to the following fiscal year.			



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PREPARED BY

SAN MATEO COUNTY MANAGER'S OFFICE

Under the direction of: Reyna Farrales, Deputy County Manager
Report by: Paniz Amirasiri, Measure K Coordinator
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FY 2016-17 RECOMMENDATIONS
MEASURE K PERFORMANCE MEASURES AD HOC COMMITTEE
Meetings on January 10 and 17, 2018
(Members: David Burow, Michael Kovalich, Daniel Quigg)

- 1) **Measure K Financial Summary** - In addition to Controller's Report, include a Measure K Financial Summary in the Annual Report that includes the following information:
 - a. Budget, Actuals, Variance for the last 2 fiscal years
 - b. Adopted Budget for each of the next 2 fiscal years
 - c. Explanation of Significant Variances for fiscal year being reviewed by Oversight Committee (FY 2016-17)
 - d. Sources (Current Year Revenue, Fund Balance-Carryovers, Fund Balance-Minimum Reserves, Fund Balance-Available) for the years above
 - e. Spending in each of the 8 spending categories for the years above
 - f. Surplus/Deficit and Carryover Calculation for each of the years above
 - g. Format and sort so highest budget variances in year being reviewed appear first; top-align numbers and narratives; shrink columns and delete unnecessary columns, insert footnotes to fit in one page
- 2) **Performance, Budget-to-Actuals and Variance Data for Each Initiative –**
 - a. In addition to performance data, include the fiscal year's budget, actuals, variance and explanation of variances > +/-10% for each Measure K initiative to show both financial operational results;
 - b. sort from highest-to-lowest budget variance to highlight explanations for the largest initiatives and unspent funds; top-align numbers and narratives
 - c. Move performance/budget detail to a separate section/appendix of the Annual Report
- 3) **Budget Variances Related to Multi-Year Capital Projects** - Separate out budget variances that are related to planned, multi-year capital projects, to show that the funds are committed for future use;
- 4) **Unplanned Budget Variances** - Explain significant, unplanned budget variances
- 5) **Measure K 5-Year Capital Plan and Annual Budget** – For future annual reports, related to above, create a 5-year capital plan for Measure K and budget according to the plan each fiscal year, to address the large carryovers and unspent balances by budgeting only what will be spent each fiscal year; indicate estimated completion dates for projects.
- 6) **Summary of 7 Categories (pages 4 and 5 of current Performance Report)** – insert footnote explaining budget variances under each text box for each spending category
- 7) Revise draft Annual Report as needed to integrate all recommendations above



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Information Requested by Measure K Oversight Committee

- 1- Measure K Adopted Budget FY 2017-19
- 2- Measure K District-Specific Loans and Contributions
- 3- Measure K Interest Earnings

BUDGET UNIT ID	DEPARTMENT/DIVISION	MEASURE K INITIATIVE	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019
7900B	Department of Housing	Affordable Housing 3.0 and 4.0	29,725,839	16,500,000
8470B	Major Capital Construction Fund	Public Safety Communications Regional Operations Center (ROC)	29,097,105	0
8000B	Non-Departmental Services	Early Learning and Care Trust Fund (Big Lift)	13,467,003	2,500,000
1800B	Information Services Department	Technology Infrastructure and Open Data	10,292,068	5,000,000
1200B	County Manager/Clerk of the Board	North Fair Oaks General Plan Implementation	8,891,343	8,891,343
3900B	Parks Department	Parks Improvement	7,525,826	2,500,000
8000B	Non-Departmental Services	Seton Agreement	7,371,655	5,000,000
8500B	Capital Projects	Bldgs and Facil Infrastructure	7,269,180	0
8000B	Non-Departmental Services	Board District-Specific Initiatives	7,110,687	1,000,000
3970B	Parks Department	Parks Department Capital Projs	6,994,379	3,000,000
8000B	Non-Departmental Services	SamTrans-Yth, Elderly, Disabl	5,000,000	2,500,000
8450B	Other Capital Construction Fund	Skylonda Fire Station Repl	4,500,000	0
7000B	Human Services Agency	Housing Loc & Rapid Re-housing	3,800,000	3,800,000
6100B	Behavioral Health and Recovery Services	Health Prevention and Early Intervention	3,756,047	3,805,530
7900B	Department of Housing	Housing Preservation	3,516,789	0
3580B	Fire Protection Services	County Fire Engine Replc Fnd	3,200,000	1,500,000
7000B	Human Services Agency	HOPE Plan Implementation	2,197,230	2,200,549
7900B	Department of Housing	Farm Labor Housing	2,080,260	750,000
6600B	San Mateo Medical Center	Whole Person Care	2,000,000	2,000,000
5700B	Aging and Adult Services	Services for Older Adults	1,683,898	1,683,898
8470B	Major Capital Construction Fund	Pescadero Fire Station	1,603,764	500,000
7000B	Human Services Agency	HSA Prevention and Early Intervention - At Risk Child	1,593,414	1,607,576
6100B	Behavioral Health and Recovery Services	Mental Health	1,269,696	1,269,696
7000B	Human Services Agency	Foster Youth Svcs AB403	1,255,853	0
6240B	Family Health Services	Home Visit	1,142,259	1,154,700
2510B	District Attorney's Office	District Attorney Elder Abuse	1,089,107	908,981
7000B	Human Services Agency	At-Risk Foster Youth Services	1,030,000	1,030,000
7900B	Department of Housing	BHRS-Provider Property Debt	701,466	0
6100B	Behavioral Health and Recovery Services	Early Childhood	679,800	679,800
5550B	Public Health, Policy and Planning	Neighborhood Data Prioritization	642,917	0
7900B	Department of Housing	2nd Unit Amnesty Program	598,000	0
6600B	San Mateo Medical Center	Coastside Medical	596,329	596,329
3970B	Parks Department	Parks Capital Improvements	559,436	0
3000B	Sheriff's Office	School Safety	557,596	561,676
7000B	Human Services Agency	EPA Homeless Shelter Operating Expenses	541,059	541,059
7000B	Human Services Agency	Public Health Program	524,943	524,943
7000B	Human Services Agency	Housing for Foster Youth AB12	482,842	0
7000B	Human Services Agency	CORE Agenc Emerg Housg Assist	451,758	451,758
3700B	County Library	Library Capital Needs	439,247	439,247
1700B	Human Resources Department	Youth Program	400,000	400,000
5900B	Environmental Health Services	Health Dept Housing Inspection	398,087	401,758
7900B	Department of Housing	Landlord Tenant Information and Referral	397,736	250,000
6240B	Family Health Services	Health Prevention and Early Intervention	373,086	381,651
3700B	County Library	Library Summer Reading Progrms	366,000	366,000
3800B	Planning and Building	Affordable Housing Initiative	354,956	137,500
1200B	County Manager/Clerk of the Board	Students With Amazing Goals	350,000	350,000
3900B	Parks Department	Board District-Specific (District 3) - Parks Projects	331,000	0
7000B	Human Services Agency	Homeless Outreach Teams	329,458	329,458

BUDGET UNIT ID	DEPARTMENT/DIVISION	MEASURE K INITIATIVE	ADOPTED BUDGET 2017-2018	ADOPTED BUDGET 2018-2019
1200B	County Manager/Clerk of the Board	Home for All	325,000	325,000
7000B	Human Services Agency	Veterans Services	319,501	329,375
1200B	County Manager/Clerk of the Board	Community Legal Aid Services	276,000	0
4000B	Office of Sustainability	Home for All	275,000	275,000
8500B	Capital Projects	Library Capital Needs	272,076	0
7900B	Department of Housing	HIP Shared Housing	262,143	175,000
3900B	Parks Department	Multi Modal Trail Planning	250,000	0
4850B	County Airports	MCO Airport Sup	225,800	218,320
7900B	Department of Housing	Staff Support	225,000	225,000
7000B	Human Services Agency	Peninsula Family Services	224,025	224,025
7000B	Human Services Agency	StarVista Dybrk Fstr Yth Trg	221,450	221,450
3000B	Sheriff's Office	Human Trafficking & CSEC	210,000	210,000
7000B	Human Services Agency	BitFocus Clarity Human Svcs	189,935	189,935
7000B	Human Services Agency	Safe Harbor Shelter Bridge	169,950	169,950
1200B	County Manager/Clerk of the Board	Measure A Outreach Coordinator	150,000	150,000
7000B	Human Services Agency	Second Harvest Food Bank	150,000	150,000
6300B	Correctional Health Services	Mental Health	142,835	144,426
4520B	Road Construction and Operations	Measure A Loans and Grants	135,748	0
7900B	Department of Housing	Housing Innovation Fund	128,174	0
7900B	Department of Housing	21 Elements CCAG	125,000	125,000
7000B	Human Services Agency	CASA (Advocates) - Foster Care	108,212	108,212
7000B	Human Services Agency	ITA - Clarity & FRC database	106,342	107,952
7000B	Human Services Agency	CORA - Legal Expenses	77,250	77,250
3970B	Parks Department	Parks Concessions Study	75,651	0
4000B	Office of Sustainability	Bicycle Coordinator	75,000	75,000
3000B	Sheriff's Office	Coastside Response Coordinator	65,401	65,858
3000B	Sheriff's Office	Board District-Specific (District 5) - Operation Ladies Involved in Putting a Stop to Inner-City Killing (LIPSTICK)	60,000	0
7900B	Department of Housing	Middlefield Junction	46,301	0
3900B	Parks Department	Parks Mini-Parks	43,618	0
5600B	Emergency Medical Services GF	Health Dept Fall Prevention	41,416	41,416
3970B	Parks Department	Parks Improvement	37,707	0
5550B	Public Health, Policy and Planning	4H Youth Development Program	30,900	30,900
7900B	Department of Housing	Mobile Home Park Outreach	17,183	0
7000B	Human Services Agency	Rotating Church Shelters	15,450	15,450
4520B	Road Construction and Operations	Board District-Specific (District 3) - Street Projects	1,716	0
TOTAL COUNTY FUNDS			183,618,902	79,167,971

Information Requested by Measure K Oversight Committee

District-Specific Loans and Contributions

At the November 30, 2017 Oversight Committee meeting, there was a question regarding loans that were included in the Loans and One-Time Contributions line items of Schedule A-Summary of Measure K Expenditures of the Controller's Report.

The Loans and One-Time Contributions category primarily includes contributions for programs and services specifically provided in one of the five supervisorial districts. With regard to loans in this category, only one loan has been provided by Board District 3 in FY2015-16, for the Resource Conservation District (RCD). The original loan was for \$500,000 until RCD received a major grant; however, the grant funding came earlier than anticipated, necessitating a loan for only \$36,754 of the \$500,000. The \$36,754 was repaid by RCD in FY 2016-17.

Information Requested by Measure K Oversight Committee

Interest on Measure K Revenues

At the November 30, 2017 Oversight Committee meeting, the question was posed to counsel whether Measure A or Measure K provided for the manner of accrual of interest on any sales tax revenues.

Although neither ballot measure makes any specific mention of the treatment of interest on the sales tax revenues, the ordinance provisions enacted pursuant to Measure A specify that the sales tax proceeds generated by the measure will be deposited into the County's general fund. Specifically, Section 5.150.030 provides:

“PURPOSE. This Chapter is adopted to achieve the following, among other purposes, and the provisions hereof shall be interpreted in order to accomplish those purposes: A. To generate revenue that will be placed in the general fund to support general County services and functions. . . .”

In addition, the impartial analysis included in the ballot materials for Measure A stated that “[t]he proceeds of the tax will be placed in the County's general fund to support general County services and functions.”

Accordingly, accrual of interest on Measure K revenues to the County's general fund is consistent with the Measure A and K ballot provisions.