



MEASURE K OVERSIGHT COMMITTEE

Fiscal Year 2017-18

Annual Report to Board of Supervisors

February 26, 2019



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LOCAL NEEDS
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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 Measure K Oversight 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 contains 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



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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, 2018. 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 2017-18 **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, 2017 to June 30, 2018. Measure K receipts in the amount \$89,602,981 were received, a 7.9% increase from the previous year. Measure K expenditures were \$88,416,871 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 475 unique performance measures monitored for Measure K initiatives in progress through June 30, 2018. Based on data reported by County departments:

- 52.4% of performance measures are meeting targets for FY2017-18
- 44.2% are not meeting targets or are still in progress
- 3.4% do not have targets in place yet

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 2017-18 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 changes to the Measure K Performance Reporting structure, changes in how the calculations of measures meeting targets are described, Measure K web site additions.



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Juan Raigoza
Controller

Shirley Tourel
Assistant Controller

555 County Center, 4th Floor
Redwood City, CA 94063
650-363-4777
<http://controller.smcgov.org>

DATE: November 19, 2018
TO: Measure K Oversight Committee
FROM: Juan Raigoza, Controller *JR*
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, 2017 through June 30, 2018.

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

cc: Michael P. Callagy, 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, 2017 to
June 30, 2018



November 19, 2018

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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 County's Board of Supervisors (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 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, 2017 to June 30, 2018. Revenues received by the County totaled \$89,602,981.

Section II: Agreed Upon Procedures Performed On Measure K Expenditures for the Period July 1, 2017 to June 30, 2018. Expenditures incurred by the County totaled \$88,416,871.

This report covers the period July 1, 2017 to June 30, 2018. 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, 2017 to June 30, 2018

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, 2017 to June 30, 2018 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 2017	July 2017	\$ 5,489,100.00
June 2017	August 2017	7,318,800.00
July 2017	September 2017	9,139,896.79
August 2017	October 2017	5,761,900.00
September 2017	November 2017	7,682,500.00
October 2017	December 2017	9,769,415.14
November 2017	January 2018	6,250,900.00
December 2017	February 2018	8,334,600.00
January 2018	March 2018	8,846,069.83
February 2018	April 2018	5,384,900.00
March 2018	May 2018	9,026,283.21
April 2018	June 2018	6,598,615.72
	Total for Fiscal Year 2017-18	<u>89,602,980.69</u>
	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>413,098,705.32</u>

SECTION II – Agreed Upon Procedures Performed On Measure K Expenditures for the Period July 1, 2017 to June 30, 2018

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 180 Measure K initiatives, 176 were administered by agencies governed by the Board. Schedule B lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies in fiscal years 2013-14, 2014-15, 2015-16, 2016-17 and 2017-18.

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 2017-18.

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 - Expenditures by Initiative for FY 2017-18

Initiative	Department	Initiative Name	2017-18 Budget	2017-18 Actual
MEAS0: District-Specific				
NDSDS	County Manager's Office	Programs and Services	\$ 2,503,403	\$ 529,928
NDSLK	County Manager's Office	Loans & One-Time Contributions	5,135,748	1,646,889
CMOAX	County Manager's Office	Measure K Administrative Assistance	135,000	70,280
MEAS1: Public Safety				
CAPDCX	County Manager's Office	PSC Regional Operations Center (ROC)	29,097,105	8,789,824
CAPPFX	County Manager's Office	Pescadero Fire Station	1,603,764	40,525
CAPSFX	County Manager's Office	Skylonda Fire Station Replacement	4,500,000	2,668,785
FPSRP	Fire	County Fire Engine Replacement Fund	3,200,000	1,020,012
HSALEX	Human Services Agency	CORA - Legal Expenses	77,250	75,000
NDSATX	County Manager's Office	Atherton Bayfront Canal Loan	165,000	156,251
SHFCCX	Sheriff	Coastside Response Coordinator	65,401	65,401
SHFSSX	Sheriff	School Safety	557,596	557,596
STRAFX	Sheriff	Human Trafficking & CSEC	210,000	152,751
MEAS2: Health and Mental Health				
HLTHV	Family Health	Home Visit Expansion	1,142,259	1,142,259
HLTWPX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HSAPHX	Human Services Agency	Public Health Nurse Program	524,943	440,463
HLTMH	Behavioral Health and Recovery Services	Various	1,412,531	1,397,452
NDSSMX	County Manager's Office	Agreement with Seton Medical Center	7,371,655	6,233,825
HLTCM	San Mateo Medical Center	Coastside Medical Services	596,329	324,361
MEAS3: Youth and Education				
HLT4H	Public Health	4H Youth Development Program	30,900	30,900
HLTPI	Behavioral Health and Recovery Services	Various	4,129,133	3,525,035
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	679,800	679,800
HSACCX	Human Services Agency	Foster Youth Services AB403	1,255,853	811,965
HSAFCX	Human Services Agency	CASA (Advocates) - Foster Care	108,212	108,211
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,593,414	1,272,971
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	221,450	215,000
HSAYHX	Human Services Agency	Housing for Foster Youth AB12	482,842	-
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,030,000	736,472
LIBSRX	Library	Library Summer Reading Programs	366,000	366,000
NDSELX	County Manager's Office	Early Learning and Care Trust Fund	13,467,003	8,301,480
HLTHP	Public Health	Neighborhood Data Prioritization	642,917	79,334
HRDYP	Human Resources	Supported Training Employment Program	400,000	400,000
CMOSG	County Manager's Office	Students With Amazing Goals	350,000	139,323

SCHEDULE A - Expenditures by Initiative for FY 2017-18 (cont'd)

Initiative	Department	Initiative Name	2017-18 Budget	2017-18 Actual
MEAS4: Housing and Homelessness				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	\$ 29,725,839	\$ 8,670,572
DOHBHX	Department of Housing	BHRS-Provider Property Debt	701,466	455,843
DOHCGX	Department of Housing	21 Elements CCAG	125,000	157,030
DOHHPX	Department of Housing	HIP Shared Housing	262,143	171,750
DOHIFX	Department of Housing	Housing Innovation Fund	128,174	84,229
DOHLTX	Department of Housing	Landlord Tenant I and R	397,736	49,854
DOHMJX	Department of Housing	Middlefield Junction	46,301	37,629
DOHMOX	Department of Housing	Mobile Home Park Outreach	17,183	571
DOHPRX	Department of Housing	Housing Preservation	3,516,789	2,546,000
DOHSSX	Department of Housing	Staff Support	225,000	225,000
DOHSUX	Department of Housing	2nd Unit Amnesty Program	598,000	98,000
HLTHI	Environmental Health	Augmented Housing Inspection Program	398,087	308,087
DOHFL	Department of Housing	Farm Labor Housing	2,080,260	105,000
HSALO	Human Services Agency	Various	3,800,000	3,128,994
HSABFX	Human Services Agency	BitFocus Clarity Human Services	189,935	71,718
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	451,758	438,600
HSAHIX	Human Services Agency	HOPE Plan Implementation	2,197,230	914,235
HSAXOX	Human Services Agency	Homeless Outreach Teams	329,458	323,795
HSAXSX	Human Services Agency	Various	541,059	541,059
HSATIX	Human Services Agency	ITA - Clarity & FRC database	106,342	70,719
HSARSX	Human Services Agency	Rotating Church Shelters	15,450	-
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	169,950	169,950
OOSHAX	County Manager's Office	Home for All	600,000	415,995
PLNHI	Planning	Affordable Housing Initiative	354,956	346,402
MEAS5: Parks and Environment				
CAPPKX	County Manager's Office	Parks Department Capital Projects	6,994,379	-
OOSBU	County Manager's Office	Butano Creek 2D Model (Note 1)	-	26,948
OOSGSX	County Manager's Office	Groundwater Study (Note 2)	-	217,351
PRKRL	Parks	Various	7,463,533	1,527,326
PRKCI	Parks	Various	659,436	406,266
PRKCSX	Parks	Parks Concessions Study	75,651	18,941
PRKMMX	Parks	Multi Modal Trail Planning	250,000	94,871
PRKMI	Parks	Parks Shuttle Program	43,618	30,053

SCHEDULE A - Expenditures by Initiative for FY 2017-18 (cont'd)

Initiative	Department	Initiative Name	2017-18 Budget	2017-18 Actual
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	\$ 1,683,898	\$ 1,573,357
DAOEAX	District Attorney	District Attorney Elder Abuse	1,089,107	890,329
HLTFP	Emergency Medical Services	EMS Falls Prevention	41,416	41,416
HSAVSX	Human Services Agency	Veterans Services	319,501	237,297
MEAS7: Community				
CAPBFX	County Manager's Office	Building and Facility Infrastructure	7,114,180	1,841,249
CMOI1X	County Manager's Office	Community Legal Aid Services	276,000	219,725
CMOOCX	County Manager's Office	Measure A Outreach Coordinator	200,000	163,071
DPWA1X	Public Works	Measure K Support SMCO Airports	225,800	149,266
DPWBCX	County Manager's Office	Bicycle Coordinator	75,000	67,505
DPWC1X	Public Works	CSA 11 Improvement Projects	155,000	-
HSAFBX	Human Services Agency	Second Harvest Food Bank	150,000	150,000
HSAPF	Human Services Agency	Various	224,025	217,500
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	10,292,068	9,671,255
LIBC1	Library	Various	1,211,323	666,259
NDSSTX	County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000
PLNP1X	CMO OCA	North Fair Oaks General Plan	8,891,343	1,897,760
Total Measure K Funded Initiatives from FY 2017-18			\$ 184,468,902	\$ 88,416,871

Notes:

- 1 OOSBU was approved in November 2016 for \$45,600. Amount spent in FY 2016-17 was \$18,652.50; amount spent in FY 2017-18 was \$26,947.50, for a total of \$45,600. Budget encumbrance was not rolled forward in FY 2017-18.
- 2 OOSGS was approved in February 2017 for \$800,000. Amount spent in FY 2016-17 was \$578,423.82; amount spent in FY 2017-18 was \$217,351.48, for a total of \$795,775.30. Budget encumbrance was not rolled forward in FY 2017-18.

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
MEAS0: District-Specific										
NDSDS	BOSD1	1a	County Manager's Office	Programs and Services District 1	\$ -	\$ -	\$ -	\$ -	\$ 133,305	\$ 133,305
NDSDS	BOSD2	1b	County Manager's Office	Programs and Services District 2	-	-	-	-	73,652	73,652
NDSDS	BOSD3	1c	County Manager's Office	Programs and Services District 3	-	-	-	1,784	38,183	39,967
NDSDS	BOSD4	1d	County Manager's Office	Programs and Services District 4	-	-	-	5,000	271,798	276,798
NDSDS	BOSD5	1e	County Manager's Office	Programs and Services District 5	-	-	-	5,000	12,990	17,990
NDSLGS	BOSL1	2a	County Manager's Office	Loans & One-Time Contribution D1	-	-	-	-	15,000	15,000
NDSLGS	BOSL2	2b	County Manager's Office	Loans & One-Time Contribution D2	-	-	-	237,960	52,500	290,460
NDSLGS	BOSL3	2c	County Manager's Office	Loans & One-Time Contribution D3	-	-	-	204,003	79,389	283,392
NDSLGS	BOSL4	2d	County Manager's Office	Loans & One-Time Contribution D4	-	-	-	406,263	100,000	506,263
NDSLGS	BOSL5	2e	County Manager's Office	Loans & One-Time Contribution D5	-	-	-	195,000	438,500	633,500
NDSLGS	BOSL3	3	County Manager's Office	Measure A Loans and Grants	-	-	-	-	961,500	961,500
CMOAA	CMOAA	4	County Manager's Office	Measure K Administrative Assistance	-	-	-	-	70,280	70,280
MEAS1: Public Safety										
CAPDC	CAPDC	5	County Manager's Office	PSC Regional Operations Center (ROC)	-	-	1,905,717	3,836,299	8,789,824	14,531,840
CAPPF	CAPPF	6	County Manager's Office	Pescadero Fire Station	-	49,588	57,012	171,023	40,525	318,148
CAPSF	CAPSF	7	County Manager's Office	Skylonda Fire Station Replacement	-	-	-	-	2,668,785	2,668,785
FPSRP	FFFER	8	Fire	County Fire Engine Replacement Fund	47,324	603,284	1,516,839	2,957,810	1,020,012	6,145,269
HSAL	HSAL	9	Human Services Agency	CORA - Legal Expenses	-	-	15,976	75,000	75,000	165,976
HSARP	HSARP	10	Human Services Agency	ReEntry Employment Preparation	-	-	75,000	144,239	-	219,239
NDSAT	NDSAT	11	County Manager's Office	Atherton Bayfront Canal Loan	21,350	148,812	149,226	-	156,251	475,639
PROHT	PROHT	12	Probation	Human Trafficking and CSEC	-	-	27,897	35,561	-	63,459
SHFCC	SHFCC	13	Sheriff	Coastside Response Coordinator	20,114	28,167	57,186	61,252	65,401	232,119
SHFSS	SHFSS	14	Sheriff	School Safety	139,331	456,093	519,547	516,989	557,596	2,189,556
STRAF	STRAF	15	Sheriff	Human Trafficking & CSEC	-	-	187,442	232,558	152,751	572,751
MEAS2: Health and Mental Health										
HLTMH	CACLB	16	Behavioral Health and Recovery Services	California Clubhouse	-	-	115,000	-	-	115,000
HLTHV	FHHVE	17	Family Health	Home Visit Expansion	-	-	946,855	1,051,633	1,142,259	3,140,747
HLTOR	FHOHC	18	Family Health	Oral Health Coalition	-	-	30,000	-	-	30,000
HLTWP	HLTWP	19	San Mateo Medical Center	Whole Person Care Match	-	-	-	1,000,000	2,000,000	3,000,000
HSAPH	HSAPH	20	Human Services Agency	Public Health Nurse Program	-	-	144,358	476,786	440,463	1,061,607
HLTMH	JAILX	21	Behavioral Health and Recovery Services	Jail Alternate Program	33,886	338,188	236,900	161,455	252,590	1,023,019
NDSSM	NDSSM	22	County Manager's Office	Agreement with Seton Medical Center	11,300,000	13,250,000	-	2,628,346	6,233,825	33,412,170
HLTCM	PESCA	23	San Mateo Medical Center	Coastside Medical Services	23,998	-	216,559	266,181	324,361	831,098
HLTMH	RESPX	24	Behavioral Health and Recovery Services	Respite Program	-	-	304,373	216,766	1,058,000	1,579,139
HLTMH	SMART	25	Behavioral Health and Recovery Services	SMART Program	-	-	76,986	76,986	86,862	240,834

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
MEAS3: Youth and Education										
HLT4H	4HYDP	26	Public Health	4H Youth Development Program	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,900	\$ 90,900
NDSL	BOSLG	27	County Manager's Office	St James Community Foundation	-	-	10,000	-	-	10,000
HLTPI	CCEPA	28	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	-	-	113,300	113,300	116,390	342,990
CMOEP	CMEPA	29	County Manager's Office	Agreement with One EPA	-	-	-	60,000	-	60,000
CMOSG	CMOLP	30	County Manager's Office	Live in Peace At Risk Youth	-	-	-	39,533	-	39,533
HLTPI	COESC	31	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	77,149	85,900	322,099
HLTEC	ECHCT	32	Behavioral Health and Recovery Services	Early Childhood Communication Teams	-	-	660,000	660,000	679,800	1,999,800
HLTPI	EOBIP	33	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	420,512	1,237,041
HLTPI	FAMHX	34	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	62,332	259,708	430,626
HSACC	HSACC	35	Human Services Agency	Foster Youth Services AB403	-	-	-	9,692	811,965	821,657
HSAFC	HSAFC	36	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	108,211	516,271
HSALM	HSALM	37	Human Services Agency	Liahona Motu Foundation	-	-	50,000	-	-	50,000
HSAPA	HSAPA	38	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-	49,232
HSAPF	HSAPF	39	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-	50,000
HSAOE	HSAOE	40	Human Services Agency	One EPA Youth Employment	-	-	-	-	-	-
HSAYL	HSAYL	41	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-	26,116
HSAPI	HSAPI	42	Human Services Agency	HSA PEI-At Risk Child	1,605,853	4,351,681	1,269,860	1,312,491	1,272,971	9,812,855
HSAST	HSAST	43	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000	830,000
HSAYH	HSAYH	44	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-	-
HSAYS	HSAYS	45	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	847,392	736,472	1,801,023
LIBSR	LIBSR	46	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000	1,632,600
NDSCT	NDCUT	47	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	-	50,000
NDSEL	NDESL	48	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	2,731,986	8,301,480	12,334,467
NDSFY	NDSFY	49	County Manager's Office	RCSA Parent Youth Academy	-	-	-	20,000	-	20,000
HLTPI	PESCM	50	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	291,004	829,374
HLTHP	PHNDP	51	Public Health	Neighborhood Data Prioritization	-	-	-	-	79,334	79,334
HLTPI	PPMHX	52	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	143,331	188,852	466,009
HLTPI	PRETH	53	Family Health	Pre To Three	-	-	779,141	348,962	908,579	2,036,682
HLTPI	PRETH	54	Behavioral Health and Recovery Services	Pre To Three	-	-	-	568,796	-	568,796
HLTPI	RESSA	55	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	-	46,400	46,400
HRDYP	STPEA	56	Human Resources	Supported Training Employment Program	-	-	184,914	327,477	400,000	912,391
CMOSG	SWAGG	57	County Manager's Office	Students With Amazing Goals	-	-	-	-	139,323	139,323
HLTPI	YOPCM	58	Behavioral Health and Recovery Services	Youth Outpatient Case Management	-	-	604,410	549,669	616,076	1,770,154
HLTPI	YTRAU	59	Behavioral Health and Recovery Services	Youth Trauma Intervention	-	-	395,396	551,267	591,615	1,538,278

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals
MEAS4: Housing and Homelessness									
NDSL	BOSL	60a	County Manager's Office			\$ 36,240	\$ -	\$ -	\$ 36,240
NDSL	BOSL	60b	County Manager's Office						
NDSL	BOSL	60c	County Manager's Office			\$ 54,995	-	-	\$ 54,995
NDSL	BOSL	60d	County Manager's Office						
CMOD	CMOD	61	County Manager's Office						
DOHT	DHHT	62	Department of Housing				\$ 39,860		\$ 39,860
DOHA	DOHA	63	Department of Housing						
DOHB	DOHB	64	Department of Housing			\$ 1,200,000	\$ 574,161	\$ 8,670,572	\$ 10,444,732
DOHC	DOHC	65	Department of Housing				\$ 29,641	\$ 4,268,893	\$ 4,754,378
DOHP	DOHP	66	Department of Housing				\$ 87,450	\$ 157,030	\$ 331,980
DOHF	DOHF	67	Department of Housing				\$ 76,829	\$ 136,028	\$ 384,608
DOHL	DOHL	68	Department of Housing				\$ 36,670	\$ 335,156	\$ 456,054
DOHM	DOHM	69	Department of Housing					\$ 12,264	\$ 62,118
DOHM	DOHM	70	Department of Housing					\$ 53,699	\$ 91,329
DOHP	DOHP	71	Department of Housing					\$ 2,817	\$ 3,387
DOHS	DOHS	72	Department of Housing				\$ 6,483,211	\$ 2,546,000	\$ 9,029,211
DOHS	DOHS	73	Department of Housing			\$ 150,000	\$ 150,000	\$ 225,000	\$ 525,000
HLTH	EHHH	74	Environmental Health						\$ 98,000
DOHF	HOSF	75	Department of Housing			\$ 116,616	\$ 288,988	\$ 308,087	\$ 713,690
HSAL	HSA7	76	Human Services Agency		\$ 22,297	\$ 285,027	\$ 112,413	\$ 105,000	\$ 524,737
HSAL	HSA1	77	Human Services Agency						\$ 355,946
HSAA	HSA2	78	Human Services Agency			\$ 55,300	\$ 6,700	\$ 6,600	\$ 68,600
HSAB	HSA3	79	Human Services Agency	\$ 163,494	\$ 246,962	\$ 71,109			\$ 481,565
HSAE	HSA4	80	Human Services Agency			\$ 107,540	\$ 139,583	\$ 71,718	\$ 318,841
HSAE	HSA5	81	Human Services Agency	\$ 202,179	\$ 407,821	\$ 430,000	\$ 438,600	\$ 438,600	\$ 1,917,200
HSAL	HSA6	82	Human Services Agency			\$ 97,870			\$ 97,870
HSAL	HSA7	83	Human Services Agency				\$ 241,000	\$ 100,000	\$ 341,000
HSAL	HSA8	84	Human Services Agency				\$ 208,559	\$ 914,235	\$ 1,122,794
HSAL	HSA9	85	Human Services Agency	\$ 66,392	\$ 150,000	\$ 280,753	\$ 263,846	\$ 323,795	\$ 1,084,786
HSAL	HSA10	86	Human Services Agency	\$ 673,765	\$ 519,696	\$ 515,000	\$ 525,300	\$ 541,059	\$ 2,774,820
HSAL	HSA11	87	Human Services Agency				\$ 51,216		\$ 51,216
HSAL	HSA12	88	Human Services Agency				\$ 100,912		\$ 100,912
HSAL	HSA13	89	Human Services Agency				\$ 84,079		\$ 84,079
HSAL	HSA14	90	Human Services Agency			\$ 42,742	\$ 75,253	\$ 70,719	\$ 188,714
HSAL	HSA15	91	Human Services Agency		\$ 309,288	\$ 28,712			\$ 338,000
HSAL	HSA16	92	Human Services Agency				\$ 16,617		\$ 16,617
HSAL	HSA17	93	Human Services Agency			\$ 318,365	\$ 960,651	\$ 825,485	\$ 2,104,501
HSAL	HSA18	94	Human Services Agency			\$ 34,985	\$ 53,615		\$ 88,600
HSAL	HSA19	95	Human Services Agency			\$ 4,423	\$ 6,081		\$ 10,504
HSAL	HSA20	96	Human Services Agency			\$ 614,998	\$ 362,524	\$ 600,000	\$ 1,577,521
HSAL	HSA21	97	Human Services Agency			\$ 16,671	\$ 25,806	\$ 16,380	\$ 58,857
HSAL	HSA22	98	Human Services Agency				\$ 34,489		\$ 34,489
HSAL	HSA23	99	Human Services Agency				\$ 561,951	\$ 715,096	\$ 1,277,047
HSAM	HSAM	100	Human Services Agency			\$ 50,000			\$ 50,000
HSAL	HSAM	101	Human Services Agency				\$ 144,556	\$ 184,475	\$ 329,031
HSAR	HSAR	102	Human Services Agency			\$ 25,000	\$ 13,823		\$ 38,823
HSAL	HSAS	103	Human Services Agency						\$ 325,012
HSAL	HSAS	104	Human Services Agency			\$ 200,000	\$ 165,000	\$ 169,950	\$ 534,950
HLTM	MHTLC	104	Behavioral Health and Recovery Services			\$ 242,601	\$ 99,838		\$ 342,439
OOSHA	OOSHA	105	County Manager's Office						\$ 415,995
PLNHI	PLAHI	106	Planning			\$ 62,579		\$ 346,402	\$ 408,982

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals
MEAS5: Parks and Environment									
PRKCI	ALMTR	107	Parks						
			Alambique Trail Repairs	\$ -	\$ -	\$ -	\$ -	\$ 54,433	\$ 54,433
NDSL	BOSLG	108	County Manager's Office						
			RCD Loan	-	-	36,754	-	-	36,754
CAPPK	CAPPK	109	County Manager's Office						
			Parks Department Capital Projects	94,262	896,070	424,537	332,258	-	1,747,127
PRKRL	NATRS	110	Parks						
			Natural Resource Management	-	-	8,508	18,116	5,356	31,980
NDSPR	NDPKR	111	County Manager's Office						
			Park Renovation Projects	-	-	200,000	-	-	200,000
OOSAG	OOSAG	112	Office of Sustainability						
			RCD Agriculture Water Needs Assessment	-	-	-	9,807	-	9,807
OOSBU	OOSBU	113	County Manager's Office						
			Butano Creek 2D Model	-	-	-	18,653	26,948	45,600
OOSGS	OOSGS	114	County Manager's Office						
			Groundwater Study	-	-	-	578,424	217,351	795,775
PRKRL	PACHD	115	Parks						
			Pacifica Coastal Headlands	-	-	80,000	-	-	80,000
PRKRL	PEDPT	116	Parks						
			Pedro Point Headlands	-	-	71,104	177,375	43,487	291,966
PRKCI	POHRR	117	Parks						
			Pescadero Old Haul Road Repair	-	-	-	-	9,920	9,920
PRKRL	PRKBM	118	Parks						
			Parks Baseline Mapping	-	-	-	4,310	12,687	16,997
PRKRL	PRKBR	119	Parks						
			Pescadero Old Haul Road Bridge	-	-	1,591	129,780	49,391	180,762
PRKCS	PRKCS	120	Parks						
			Parks Concessions Study	-	-	-	112,449	18,941	131,390
PRKRL	PRKFO	121	Parks						
			Fair Oaks Beautification	-	-	-	45,000	-	45,000
PRKGS	PRKGS	122	Parks						
			Loma Mar Geotechnical Study	-	-	-	12,200	-	12,200
PRKRL	PRKMC	123	Parks						
			Coyote Point Marina Concession	-	-	7,180	30,113	-	37,293
PRKIP	PRKRL	124	Parks						
			Parks Interpretive Program	-	-	-	-	50,000	50,000
PRKMM	PRKMM	125	Parks						
			Multi Modal Trail Planning	-	-	-	-	94,871	94,871
PRKRL	PRKMP	126	Parks						
			Parks Master Plan	-	-	-	60,384	113,909	174,294
PRKRL	PRKOP	127	Parks						
			Parks Department Operations and Maintenance	807,069	2,028,540	825,032	735,623	494,171	4,890,436
PRKRL	PRKOS	128	Parks						
			Parks Organizational Study	-	-	36,900	-	-	36,900
PRKPF	PRKPF	129	Parks						
			Contribution to Parks Foundation	100,000	-	-	-	-	100,000
PRKRL	PRKPL	130	Parks						
			Parks Playground Improvement	-	-	100,760	266,172	44,817	411,749
PRKMI	PRKSH	131	Parks						
			Parks Shuttle Program	-	-	-	36,381	30,053	66,434
PRKRL	PRKSR	132	Parks						
			Sanchez Adobe Renovation	-	-	-	3,041	65,351	68,393
PRKVP	PRKRL	133	Parks						
			Parks Volunteer Program	-	-	-	-	13,265	13,265
PRKRL	PRKVS	134	Parks						
			Volunteer Stewardship Corps	-	-	7,169	18,789	46,979	72,937
PRKRL	PRKWA	135	Parks						
			Wunderlich Horse Riding Arena	-	-	-	30,000	-	30,000
PRKCI	PV005	136	Parks						
			Flood Park Baseball Field Renovation	-	-	-	-	34,872	34,872
PRKCI	PV006	137	Parks						
			Huddart Park Meadow Lawn Renovation	-	-	-	-	35,849	35,849
PRKCI	PV008	138	Parks						
			Huddart Richards Road Repairs	-	-	-	-	36,991	36,991
PRKCI	PV013	139	Parks						
			Old Guadalupe Trail Renovation	-	-	-	-	20,995	20,995
PRKCI	PV014	140	Parks						
			Ralston Trail Repaving	-	-	-	-	47,422	47,422
PRKCI	PV018	141	Parks						
			Wunderlich Carriage House Restoration	-	-	-	-	40,516	40,516
PRKCI	PV019	142	Parks						
			Wunderlich Stable Hay Barn Plans	-	-	-	-	5,777	5,777
PRKCI	PV021	143	Parks						
			Green Valley Trail	-	-	-	-	5,456	5,456
PRKCI	RANGR	144	Parks						
			Ranger Residences	-	-	-	-	89,202	89,202
PRKRL	RAVTR	145	Parks						
			Ravenswood Bay Trail	-	-	-	104,338	221,748	326,087
PRKRL	SCACR	146	Parks						
			SCA Youth Corps	-	-	283,932	117,240	276,741	677,912
PRKRL	SCAGI	147	Parks						
			SCA GIS Database	-	-	103,009	105,036	24,173	232,218
PRKCI	SMVCR	148	Parks						
			Sam McDonald VC Renovation	-	-	-	-	24,833	24,833
PRKRL	WAVTR	149	Parks						
			Wavecrest Trail	-	-	121,386	34,507	65,249	221,142
NDSYP	YESSP	150	Office of Sustainability						
			Youth Exploring Sea Level Rise	-	-	-	12,739	-	12,739

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2017-18 (cont'd)

Initiative	Sub-Initiative	Department	Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	Totals	
MEAS6: Older Adults and Veterans										
HLTOA	AASDC	151	Aging and Adult	AAS Dementia Services	\$ -	\$ -	\$ 263,557	\$ 424,220	\$ 463,500	\$ 1,151,277
HLTOA	AASED	152	Aging and Adult	AAS Elder Depend Adult Protect	-	-	655,595	655,595	675,263	1,986,453
HLTOA	AASFC	153	Aging and Adult	Contract Foster City Village	-	-	-	10,000	(7,541)	2,459
HLTOA	AASFL	154	Aging and Adult	AAS Friendship Line	-	-	188,800	187,570	103,000	479,369
HLTOA	AASKC	155	Aging and Adult	AAS Kinship Caring MH	-	-	57,359	73,854	77,250	208,463
HLTOA	AASME	156	Aging and Adult	AAS Meals Express Program	-	-	38,806	69,043	146,904	254,753
HLTOA	AASOM	157	Aging and Adult	AAS Ombudsman	-	-	111,632	111,507	114,981	338,120
DAOEA	DAOEA	158	District Attorney	District Attorney Elder Abuse	-	-	623,735	991,567	890,329	2,505,631
HLTFP	EMSFP	159	Emergency Medical Services	EMS Falls Prevention	-	-	20,636	43,217	41,416	105,269
HSAVS	HSAVS	160	Human Services Agency	Veterans Services	-	228,074	177,355	247,671	237,297	890,397
MEAS7: Community										
NDSL	BOSLG	161a	County Manager's Office	Coastside Hope - PCs	-	-	3,398	-	-	3,398
NDSL	BOSLG	161b	County Manager's Office	Puente - PCs	-	-	5,000	-	-	5,000
NDSL	BOSLG	161c	County Manager's Office	Pacifica Resource Center - PCs	-	-	5,000	-	-	5,000
NDSL	BOSLG	161d	County Manager's Office	Contribution to Tanforan Assembly Center	-	-	250,000	-	-	250,000
CAPBF	CAPBF	162	County Manager's Office	Buildings and Facility Infrastructure	725,139	1,921,772	3,039,357	1,097,576	1,841,249	8,625,093
CMO11	CMO11	163	County Manager's Office	Community Legal Aid Services	-	-	-	-	219,725	219,725
CMOOC	CMOOC	164	County Manager's Office	Measure A Outreach Coordinator	-	-	113,140	149,907	163,071	426,118
DPWA1	DPWA1	165	Public Works	Measure K Support SMC0 Airports	-	-	-	-	149,266	149,266
DPWBC	DPWBC	166	County Manager's Office	Bicycle Coordinator	25,963	30,338	-	44,458	67,505	168,264
DPWC1	DPWC1	167	Public Works	CSA 11 Improvement Projects	-	-	-	-	-	-
HSA61	HSA61	168	Human Services Agency	Immigrant and Veterans Services	-	-	-	37,514	-	37,514
HSA61	HSA61	169	Human Services Agency	Rosalie Rendu Inc.	-	-	20,500	3,210	-	23,710
HSA61	HSA61	170	Human Services Agency	Second Harvest Food Bank	-	-	450,000	150,000	150,000	750,000
HSA11	HSA11	171	Human Services Agency	Community Legal Aid Services	-	-	10,000	337,469	-	347,469
HSAPF	HSAP2	172	Human Services Agency	Peninsula Family Services District 2	-	-	-	95,000	95,000	190,000
HSAPF	HSAP5	173	Human Services Agency	Peninsula Family Services District 5	-	-	-	122,500	122,500	245,000
ISDTI	ISDTI	174	Information Services Department	Technology Infrastructure and Open Data	466,499	4,696,824	8,885,156	3,134,029	9,671,255	26,853,763
LIBC1	LIBCN	175	Library	Library Capital - Miscellaneous	-	-	217,824	29,925	659,951	907,700
LIBC1	LIBEP	176	Library	Library Capital - EPA	-	-	1,400	39,048	6,307	46,755
LIBC1	LIBPC	177	Library	Library Capital - Pacifica	1,126,834	78,620	500,000	-	-	1,705,454
LIBC1	LIBSC	178	Library Capital - South San Francisco	County Library	-	-	500,000	-	-	500,000
NDSST	NDSST	179	County Manager's Office	SamTrans-Youth, Elderly, Disabled	5,000,000	5,000,000	5,000,000	3,750,000	5,000,000	23,750,000
PLNPI	PLNPI	180	County Manager's Office	North Fair Oaks General Plan Implementation	42,157	327,791	1,016,567	1,465,084	1,897,760	4,749,358
Total Measure K Funded Initiatives					\$ 24,113,909	\$ 36,396,204	\$ 44,081,784	\$ 58,199,714	\$ 88,416,871	
Total Measure K Expenditures from FY 2013-14 to FY 2017-18									\$ 251,208,482	

MEASURE

ANNUAL REPORT
FY 2017-18



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

EXECUTIVE SUMMARY

This report contains performance data for initiatives funded in whole or in part with Measure K funds from July 1, 2017, to June 30, 2018.

Approved by 70% of voters countywide in November 2016, Measure K extends a previous voter-approved (Measure A, November 2012), half-cent general sales tax until March 31, 2043. The 2017-18 fiscal year marked the fifth full year the County has collected the sales tax.

The Board of Supervisors sets priorities for the use of Measure K funds at the beginning of each two-year budget cycle. The Board in December 2016 affirmed that Measure K funds during the FY 2017-19 budget cycle should support overall County goals: end homelessness; ensure at least 80% of all third-grade students are reading at grade level, and; provide all foster youth the help they need so they can graduate high school and enroll in college or vocational training.

In addition, the Board set the following priorities for Measure K funds:

- Reduce crime
- Increase life expectancy
- Improve affordability of housing and basic needs
- Close education achievement gaps
- Make transit accessible
- Increase community engagement
- Reduce greenhouse gas emissions
- Conserve and protect natural resources
- Open, responsive and effective government

The Board allocated Measure K funds to internal County departments, other government agencies, nonprofit organizations and for-profit enterprises to achieve their goals.

MEASURE K INVESTMENTS 2017-18 FISCAL YEAR

Actual expenditures across all initiatives for the 2017-18 fiscal year totaled \$88,416,870.63. This represents a 52% increase from the \$58,199,714 invested in the prior fiscal year.

The increase can be attributed in part to the ramping up of numerous capital and technology projects and an increase in investments in building and preserving affordable housing.

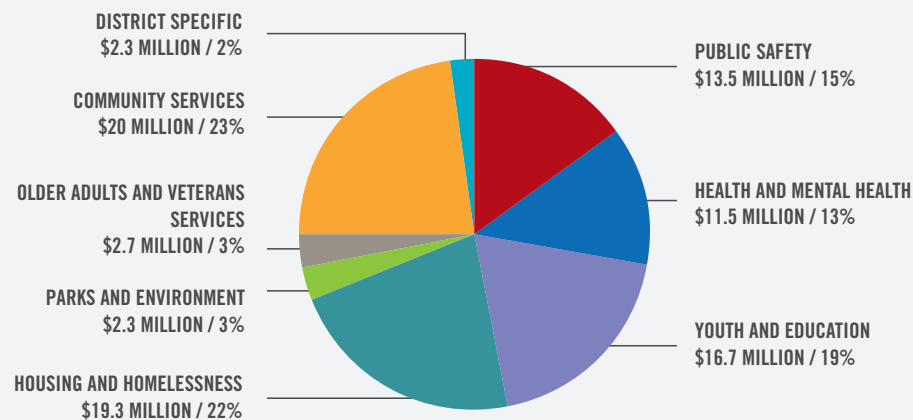
Spending on building a Regional Operations Center, which will serve as the County's hub for disaster response and will house the daily offices of 9-1-1 public safety dispatchers, for instance, totaled more than \$8.7 million in the 2017-18 fiscal year, up from \$3.8 million the prior year.

As another example, spending on technology infrastructure and open data more than tripled, to \$9.7 million from \$3.1 million in the 2016-17 fiscal year.

For ease of tracking and to enhance transparency and accountability, the County places general Measure K initiatives in one of seven categories:

- Public Safety
- Health and Mental Health
- Youth and Education
- Housing and Homelessness
- Parks and Environment
- Older Adults and Veterans Services
- Community Services

MEASURE K SPENDING FY 2017-18



In addition, the County separately tracks initiatives that are funded at the recommendation of a member of the Board. These initiatives are approved by the full Board of Supervisors outside of the budget process to quickly meet unanticipated needs, leverage other funding sources and fill critical service gaps.

These are collectively categorized as “District Specific” initiatives. (Note: these initiatives range from targeting specific needs within a supervisorial district to countywide issues or concerns.)

Overall, Measure K investments in Community Services – a catch-all category that includes subsidies for paratransit service, technological upgrades and numerous capital projects – were approximately \$20 million, or 23% of the total. This was the largest expenditure in any single category.

This was followed closely by Housing and Homelessness, at 22% with \$19.3 million in spending, and Youth and Education, at 19% with \$16.7 million in spending. The breakdown by category is reflected in the accompanying chart.

The totals and percentages by category represent a change from the 2016-17 fiscal year. Spending on Housing and Homelessness topped the category list that

year, with 29% of all Measure K investments. (Note: actual expenditures for this category increased to \$19.3 million in 2017- 18 compared to \$17.1 million in 2016-17.)

It was followed in 2016-17 by Community Services (18%, \$10.5 million), Youth and Education (17%, \$9.8 million), Public Safety (14%, \$8 million), Health and Mental Health (10%, \$5.9 million), Parks and Environment (5%, \$3 million), Older Adults and Veterans Services (\$2.8 million, 5%) and District Specific (2%, \$1.1 million).

PERFORMANCE

During the 2017-18 fiscal year, the County implemented or continued 195 initiatives funded in whole or in part with Measure K funds. The effectiveness of these initiatives is tracked by 475 unique performance measures.

Based on performance data, 52.4% of performance measures, or 249, met targets in the 2017-18 fiscal year while 44.2%, or 210, were not meeting targets. The remaining 16 measures were under development or were lacking complete data.

PERFORMANCE SUMMARY

FY 17-18 EXPENDITURES

	PUBLIC SAFETY	9 Initiatives	18 Performance Measures	16 Target Met 88.9%	2 Target Not Met 11.1%		\$13,526,144.95
	HEALTH AND MENTAL HEALTH	8 Initiatives	19 Performance Measures	12 Target Met 63.2%	7 Target Not Met 36.8%		\$11,538,359.68
	YOUTH AND EDUCATION	22 Initiatives	59 Performance Measures	39 Target Met 88.9%	12 Target Not Met 11.1%	8 Data Underdevelopment / No Data	\$16,666,482.04
	HOUSING AND HOMELESSNESS	32 Initiatives	73 Performance Measures	32 Target Met 43.8%	36 Target Not Met 49.3%	5 Data Underdevelopment / No Data	\$19,331,031.15
	PARKS AND ENVIRONMENT	35 Initiatives	40 Performance Measures	29 Target Met 72.5%	11 Target Not Met 27.5%		\$2,321,755.37
	OLDER ADULTS AND VETERANS SERVICES	10 Initiatives	30 Performance Measures	24 Target Met 80%	6 Target Not Met 20%		\$2,742,399.71
	COMMUNITY SERVICES	14 Initiatives	38 Performance Measures	30 Target Met 79%	7 Target Not Met 18.4%	1 Data Underdevelopment / No Data	\$20,043,589.77
	DISTRICT SPECIFIC	65 Initiatives	198 Performance Measures	67 Target Met 33.8%	129 Target Not Met 65.2%	2 Data Underdevelopment / No Data	\$2,247,097.96

TOTAL: \$88,416,870.63

PUBLIC SAFETY



613,000
 The number of miles on the vehicles that were replaced in the 2017-18 fiscal year, achieving the goal set at the beginning of the year. The used vehicles are mainly being placed in reserve status.

FIRE ENGINE REPLACEMENT FUND

Replacing aging engines, trucks and support vehicles in the County Fire fleet is a high priority as the threat of wildfire grows each year. The Board of Supervisors in June 2013 established the Fire Engine Replacement Fund with Measure K funds to replace older vehicles and reduce ongoing maintenance costs.



Four New Replacement Vehicles Were Purchased in the 2017-18 Fiscal Year:

\$692,041 Seagrave Fire Engine 17, stationed at the Highlands off of Tower Road in San Mateo	\$378,732 A water tender capable of holding 2,000 gallons, stationed at Skylonda	\$46,438 A modified Ford Expedition for fire command staff	\$37,615 A modified Ford Explorer for a fire marshal.	\$253,004 Service and supplies for new apparatus
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REGIONAL OPERATIONS CENTER

With expected completion in Summer 2019, the two story Regional Operations Center under construction on the County Center campus in downtown Redwood City was on target at 30% complete by the end of the 2017-18 fiscal year. The ROC, as it is known, represents the largest single

investment of Measure K funds to date. It will house a new Emergency Operations Center – the County's central hub for responding to a disaster – a secure data center and the daily offices for public safety (9-1-1) dispatchers and the San Mateo County Sheriff's Area Office of Emergency Services.

The ROC is being built to withstand violent shaking from an earthquake with redundant electrical, water and other systems. Emergency workers will be able to staff the center around-the-clock during disasters.



The Regional Operations Center rises from the site of the former motor pool on the County Center campus in downtown Redwood City.

DID YOU KNOW?
 The County's Public Safety Communications 9-1-1 dispatchers currently work out of the basement of the Hall of Justice, a building erected during the Eisenhower Administration.

COMMUNITY OVERCOMING RELATIONSHIP ABUSE (CORA)

Individuals who received direct legal services by an attorney:
TARGET: 775
ACTUAL: 948

Number of services provided by the legal team:
TARGET: 2,100
ACTUAL: 2,218

It's a sad fact that one in four women and one in seven men will experience domestic violence in their lives. Measure K grant funds allowed CORA – the only organization in San Mateo County solely dedicated to helping those affected by partner abuse – to increase outreach and staff to help clients navigate the complex legal system.



“

As you can imagine the legal system is extremely complex.... And one of the main things that we do at CORA is making sure that we're breaking down that process for survivors so that they can really understand what's required of them, what options are available to them and what their legal rights are."

MELISSA GIBBS, CORA, AT RIGHT

HEALTH AND MENTAL HEALTH



SAN MATEO COUNTY HEALTH: MEASURE K INVESTMENTS

San Mateo County Health's mission is "to help everyone in San Mateo County live longer and better lives." With that mission in mind, Health invests funds from Measure K in numerous initiatives outside traditional of the traditional health care model.

INITIATIVE

COMMUNITY COLLABORATION FOR CHILDREN'S SUCCESS

In San Mateo County, 53% of youth clients in Probation and 43% in Behavioral Health and Recovery Services come from the same four zip codes. Collaborative teams work with youth and families in these zip codes to identify barriers to success and address risk. Performance: 50% of the programs met goals in the 2017-18 fiscal year, meeting the target.

INITIATIVE

AUGMENTED HOUSING INSPECTION

Health and safety inspectors focusing on multi-family complexes with the most complaints helped reduce violations. By improving living conditions, this program exceeded its goal of reducing the ratio of complaints at high-risk complexes versus all properties.

INITIATIVE

COURT ALTERNATIVES FOR THE MENTALLY ILL

For the first time in the 2017-18 fiscal year, the percentage of inmates held on misdemeanor charges with a mental illness who were released within six days exceeded the target of 70%. The goal of this program is to move nonviolent mentally ill inmates into treatment as soon as possible.

WHOLE PERSON CARE

San Mateo County Health launched "Whole Person Care" to provide health and mental health care, substance use counseling and other services to individuals with the most complex and often co-occurring conditions who are oftentimes homeless. The Whole Person Care team, consisting of professionals across departments

and disciplines, found that placing clients in stable housing greatly improved their quality of life and allowed them to engage in their own medical care.

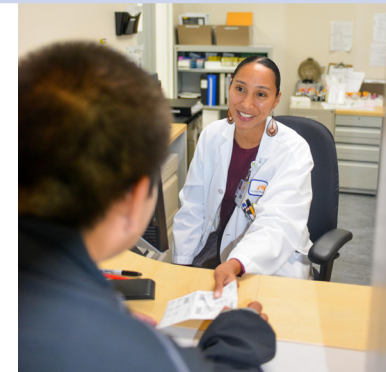
During the 2017-18 fiscal year, 94% of clients referred to the Whole Person Care Committee were approved for emergency or permanent housing, far

exceeding the performance target of 35%.

In addition to improving a client's quality of life, Whole Person Care aims to reduce the number of emergency room visits from individuals who may have no other way of seeking health or mental health treatment.

HOUSING SUCCESS

A total of 27 clients have found temporary or permanent housing and an additional 10 have been approved for housing.



“

They are very hard-won victories," said Lucinda Dei-Rossi, Whole Person Care Health Services Manager. "Once we are able to house someone, the picture looks entirely different."

TARGET MET

The target of 98% completed construction for the 2017-18 fiscal year was met.



SERENITY HOUSE

Work crews spent the 2017-18 fiscal year renovating a building on the San Mateo Health campus that opened in fall 2018 to fill a critical gap in the County's system of care. Serenity House, as it is known, now serves as a short-term residential facility for adults experiencing a mental health crisis who are not a danger to themselves or to the community. Services include individual and group counseling, medication support, wellness and recovery plans and links to services.

Now That Serenity House Is Open, The County Will Track The Following Performance Measures:

PERCENT OF ADULT CLIENTS DISCHARGED from Serenity House to a lower level of care

PERCENT OF ADULT CLIENTS DIVERTED from psychiatric emergency services.

YOUTH AND EDUCATION



Friends and family enjoy a performance in Daly City by children enrolled in Inspiring Summers, a Big Lift enrichment program.

27% BIG LIFT PRESCHOOLERS were more likely to be kindergarten-ready when compared to demographically similar children who did not go to preschool.

EARLY LEARNING AND CARE TRUST FUND: THE BIG LIFT

The Big Lift aims to reverse an alarming statistic: nearly half of our county's children are not reading proficiently by third grade. With investments from Measure K and numerous partnerships, the Big Lift provides quality preschool, free summer learning experiences and enrichment activities for

children most in seven school districts: South San Francisco Unified School District, Jefferson Elementary School District, Cabrillo Unified School District, La Honda-Pescadero Unified School District, Redwood School District, San Bruno Park School District, and Ravenswood City School District.

The Big Lift Strategy Rests On Four Pillars:

- 1 High-quality preschool
- 2 Summer Learning
- 3 Attendance
- 4 Family Engagement

THE PARENT PROJECT

The Parent Project is a free, 12-week course that is offered in English and Spanish to anyone who cares for a child or adolescent. The classes meet for three hours each week. Parents learn parenting skills and get information about resources and other support available in their communities. Classes are offered through San Mateo County Health.



I am a single parent of two teenagers. When I thought my children's lives were at risk, I felt lonely with no answers to all the problems in our lives. I took the parent project class when my children were struggling, and I finally found hope. This class will help parents have a better relationship with their children, and help them succeed.

YOLANDA R.



97% FAMILIES report experiencing fewer truancies, suspensions and expulsions following participation in the Parent Project, exceeding the target of 95%.

100% INCREASE

The percentage of youth showing increases in positive behavior at re-assessment: 100%, exceeding the target of 83%.

TRAUMA-RELATED INTERVENTIONS

Behavioral Health and Recovery Services practitioners have been trained in the Neurosequential Model of Therapeutics (NMT) for testing or assessing children for trauma and other history and neural functioning in a way that informs providers so that interventions can be

determined and implemented at a rate that is truly life changing. BHRS is the only County behavioral health department in the country to employ NMT. It is being used in the juvenile justice arena to assist youth who find themselves involved with the law early in life.

The Neurosequential Model is a way to organize a child's history and current functioning. The goal of this approach is to structure assessment of a child, the articulation of the primary problems, identification of key strengths and the application of interventions (educational, enrichment and therapeutic) in a way that will help family, educators, therapists and related professionals best meet the needs of the child.



Graduates from a Behavioral Health and Recovery Services training in the Neurosequential Model of Therapeutics.

HOUSING AND HOMELESSNESS

INVESTMENTS IN AFFORDABLE HOUSING

Home prices and rents in San Mateo County have soared over the past five years as the number of new jobs has far outpaced the number of new homes and apartments. Measure K funding provided financing to build, protect and preserve a total of 393 units as affordable housing for the long term in the 2017-18 fiscal year.

The County works with nonprofit and for-profit housing developers to increase the number of apartments and homes that are affordable – that is where residents are paying no more than 30% of income on rent and related housing costs.



An artist's rendering of the Bayshore Affordable complex, to be built near the Millbrae BART station.



Projects Are:

130 UNITS
Light Tree Apartments, East Palo Alto
Preservation, Renovation and New Construction

120 UNITS
Bay Road Family Housing, Redwood City
New Construction

80 UNITS
Bayshore Affordable Housing, Millbrae
New Construction

36 UNITS
Redwood Oaks Apartments, Redwood City
Preservation

27 UNITS
1283 Willow Rd, Menlo Park
New Construction

The County has committed more than \$100 million since 2013 to create new housing, protect existing affordable housing, prevent displacement and other initiatives. The bulk of that funding is from Measure K.

SHARED HOUSING – HIP

Over time, many homeowners in San Mateo County find themselves with unused bedrooms that could house a teacher, social worker, or other home seeker in need of an affordable living arrangement, while providing social and economic support for the homeowner. Local

nonprofit HIP Housing matches persons with a spare room or rooms with persons looking for an affordable place to live. HIP Housing screens, interviews and follows-up to help home providers and home seekers find an ideal housemate.

MEASURE OF SUCCESS

During the 2017-18 fiscal year, 337 potential housing providers contacted HIP, slightly exceeding the target of 333. HIP successfully matched 87 home providers with home seekers, below the target of 100 matches.



It feels nice to have your tenant say how happy they are in your house.”
MIRELA, A HOME PROVIDER IN SAN MATEO



With the high cost of living here in San Mateo County, we see so many families that are barely hanging on each month,” said La Trice Taylor, who helps run the program at Samaritan House. “One unexpected bill or a number of small bills that add up over time can crush a family financially. We have found that a little help can go a long way.”

SAMARITAN HOUSE HOMELESS PREVENTION ASSISTANCE PROGRAM

Individuals and families facing unexpected bills can turn to the Homeless Prevention Assistance Program for help. Coordinated by local nonprofit Samaritan House in partnership with other Core Services Agencies, the program provides qualified applicants with relatively small one-time grants

funded in part by Measure K. Why? Experts have learned that short-term help to overcome a sudden or significant loss of income, a notice of the eviction process, a recent traumatic event such as a health crisis or other critical family need can help keep people in their homes over the long term.

MEASURE OF SUCCESS

232 households received financial assistance in the 2017-18 fiscal year. In a survey of 35 of those households six months after receiving assistance, 34, or 97%, remained housed.

PARKS AND ENVIRONMENT

“

If you are looking for an outdoor adventure in the Peninsula to take your kids to on the weekend, look no further than Huddart County Park. For those few hours there, I felt sheer bliss. Huddart is BEAUTIFUL.”
 FIVE-STAR YELP REVIEW.

PARKS INTERPRETIVE PROGRAM

A record 2.9 million visitors experienced San Mateo County Parks in the 2017-18 fiscal year, far exceeding the target of 2.5 million. This was due in part to the many special events Parks hosted, including Junior Ranger programs, movie nights and more.

In addition, Parks is partnering with San Mateo County Health, the Sheriff's Activities League, local libraries, “Fiends of” park organizations and community groups to host special events and activities funded with Measure K dollars.

Special Activities And Events Included:
 Valentine's Day arts and crafts at Coyote Point
 Science night at the Menlo Park Library
 Night hikes at various parks
 Junior Rangers Programs
 Kite Festival
 St. Patrick's Day Arts and Crafts
 History hikes
 Fishing with a Ranger
 Dia De Los Muertos events



FUEL REDUCTION

With the threat of wildfire growing due to climate change and other factors, the infusion of Measure K funds toward operations and maintenance has allowed the Parks Department to step up its efforts to reduce that threat by removing brush, downed trees and other fuels.

At Mirada Surf and Quarry Park,

a 12-person crew spent 19 days removing a large amount of downed eucalyptus and other trees as well as underbrush near a residential area.

These are only two examples of numerous large and small resource management projects undertaken countywide with Measure K funding.

PARK SHUTTLE BUS

Parks launched a new weekend shuttle service in September 2016 to help residents in underserved communities enjoy their San Mateo County Parks.

The free service, however, fell short of ridership goals. The service was discontinued on Aug. 26, 2018.

Ridership was not maximized, yet the

partnerships established through the shuttle program will be continued as the department strives to connect more people to parks. Moreover, the relationships developed during planning and implementation of the shuttle have led to additional interpretive programs in schools and communities with transportation barriers to parks.



Parks Volunteer Hours

Volunteers from partner groups (Friends of Parks, Volunteer Horse Patrol and many others) along with scouts, schools and community groups logged 35,062 hours working on behalf of County Parks in the 2017-18 fiscal year, exceeding the target of 30,000 hours.

In addition, the Volunteer Stewardship Corps dedicated 411 volunteer hours to restoration projects, exceeding the target of 220 hours.

OLDER ADULTS AND VETERANS SERVICES

FALL PREVENTION

The U.S. Centers for Disease Control and Prevention estimates that more than one in four of all Americans over the age of 65 will fall each year. The good news: the Fall Prevention Coalition of San Mateo County offers free classes to help adults age 65 and older to learn how to

address their fear of falling, reduce the risk of falling and take actions to improve or sustain their strength. Measure K funds allows the coalition to offer free “Stepping On” classes, a multi-week course that offers seniors strategies and exercises to reduce falls and increase self-confidence.



DID YOU KNOW?

The average cost of a fall in San Mateo County that results in hospitalization costs upwards of \$80,000 in transport, medical care and other costs.

86% PARTICIPATION

Percent of Stepping On workshop participants who successfully completed the seven-week course:
Target: 80%
Actual: 86%



ELDER DEPENDENT ADULT PROTECTION TEAM

DID YOU KNOW?
San Mateo County's older adult population is expected to grow by over 70% by 2030.

With Measure K funds, the Board of Supervisors in 2015 created the Elder and Dependent Adult Protection Team, or EDAPT. The team consists of social workers backed by the County Counsel's office and the District Attorney.

Together, they investigate and prosecute cases of elder abuse and raise public awareness about ways seniors can protect themselves.

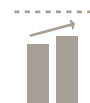
In the 2017-18 fiscal year, the team held 140 trainings or informational events, surpassing the target of 114. If you have any suspicions about an older dependent adult being a victim of abuse, please call 1 (800) 675-8437. Also, you can go online to SMCHHealth.org/elderabuse where you can learn more about the signs and symptoms of abuse.

VETERANS SERVICES

The Veterans Services Office helps local veterans and their families access the benefits they earned during their service. The Office is exploring new strategies to reach the County's estimated 33,000 veterans, including the increases use of social media and participating in new and ongoing events that attract veterans and their families.



Norman Aleman, right, of the Veterans Services Office consults with a client.



The Veterans Services Office had approximately 3,500 contacts during the fiscal year, or an average of 293 a month. The number of contacts rose from an average of 278 a month in FY 16-17 but fell short of the target of 350 contacts per month.

DATA POINT

The Veterans Services Office filed 832 claims for veterans or their families during the year.

COMMUNITY SERVICES



ON TARGET

The County contributed \$1 million in Measure K funds toward the project, which was considered on target at 98% complete at the end of the 2017-18 fiscal year. Project close-out is expected in late 2018.

MODERNIZING A LIBRARY FOR THE FUTURE

The redesigned and renovated Fair Oaks Branch Library in Redwood City reopened in June 2018 following months of work. New features include a Teen Space, a bilingual Farmers Market Truck interactive play area, more power outlets and new children's furniture, shelving, comfortable seating, carpet, upholstery and more. The project also expanded the library from 3,200 square feet to 3,800 square feet.

Measure K Funds Are Also Invested In Planning, Renovating Or Building Libraries In:

- Half Moon Bay
- South San Francisco
- Pacifica
- East Palo Alto
- Brisbane
- Daly City
- San Mateo

EASING HUNGER PAINS

Second Harvest Food Bank distributed 18 million pounds of food in San Mateo County in FY 17-18, exceeding the target by 2 million pounds. The County provides Second Harvest with Measure K funds to provide food directly to those in need and indirectly through an extensive network of

nonprofit providers. Although food distribution is up, the number of clients served both directly and indirectly fell below targets during the fiscal year. Second Harvest has noted a trend where residents unable to afford the cost of living are moving out of San Mateo County.



Number of residents receiving direct services each month:
TARGET: 21,000
ACTUAL: 20,0156

Number of residents receiving services from partner providers each month:
TARGET: 60,000
ACTUAL: 52,808

LaKeshia Roberts-Evans is from the Ecumenical Hunger Program in East Palo Alto. She stands in front of a freezer that was purchases with Measure K funds in a prior round of grants.



DID YOU KNOW?

Food pantry programs primarily target residents whose incomes are 200% of the federal poverty level or lower. That equals an annual income of \$50,200 for a family of four.

Local artists transform a wall into a color and vibrant centerpiece for the North Fair Oaks community.



KEY MILESTONES ACHIEVED

During the 2017-18 fiscal year efforts continued to implement the plan with key milestones achieved, including the opening of a new parking lot and public arts projects.

NORTH FAIR OAKS GENERAL PLAN IMPLEMENTATION

North Fair Oaks is an unincorporated part of San Mateo County that covers about 798 acres, bounded by the cities of Redwood City to the north, west and southwest, Atherton to the east, and Menlo Park to the northeast. The Plan describes goals for the development of North Fair Oaks over the next 30 years, and includes a range of policies and programs to meet those goals.

Key Goals Of The Plan Include:

- ENCOURAGING** a diverse, vibrant mix of land uses. Revitalizing vacant and underutilized land in key locations.
- PRESERVING** and strengthening neighborhood and community character.
- MAKING** all local streets safe and accessible for all types of transportation, including walking, bicycling, and automobiles.
- CREATING** sufficient safe, healthy, and affordable housing for all residents



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LOCALNEEDS
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Measure K FY 2017-18 Budget and Performance Monitoring Table
WORKING DOCUMENT

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0: District-Specific	County Manager's Office	CMOAA	Measure K Admin Assistant	Performance measure in development.			In Progress		The tasks of the Measure K Administrative Assistant include: managing district-specific agreements, tracking Measure K initiatives that are approved by the Board, facilitating the Measure K audit, and helping with the data collection and creation of the Annual Performance Report.	\$ 135,000	\$ 70,280	\$ 64,720	-47.94%	Variance due to salary and benefit savings.	Carryover	Ongoing
0: District-Specific	Department of Public Works	BOSL3	Broadway Street Improvements-Princeton	Percent Completion of Broadway Street Improvements	100%	100%	Completed	Target Met	Broadway Street Improvements were completed in FY 2017-18	\$ 135,748	\$ 79,389	\$ 56,359	-41.52%	The Broadway Street Improvements were completed under budget, with a balance of \$7,441 available. The other district specific projects are in progress with \$48,918 of Measure K funds carried over to FY 2018-19 to continue the projects.	Carryover - Capital Project	Capital
0: District-Specific	District 1 - CALL Primrose Supplemental Summer Lunch Program	BOSL1	District-Specific	Percent of families that feel their needs were met by the program (agree/disagree)	70%	100%	Completed	Target Met								
0: District-Specific	District 1 - CALL Primrose Supplemental Summer Lunch Program	BOSL1	District-Specific	Percent of families that would recommend the program to others in need (yes/no)	70%	100%	Completed	Target Met								
0: District-Specific	District 1 - CALL Primrose Supplemental Summer Lunch Program	BOSL1	District-Specific	Number of children receiving supplemental lunch groceries in San Bruno and Millbrae	400	491	Completed	Target Met		\$ 15,000	\$ 15,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 1 - LifeWaves Installation of new Fire Service Line for Redwood Family House	BOSD1	District-Specific	Completion of Fire Suppression System, including the sprinkler system component, no later than June 30, 2018 and within grant amount in this agreement	100%	100%	Completed	Target Met		\$ 40,805	\$ 40,805	\$ -	0.00%		Complete	Complete
0: District-Specific	District 1 - Los Hermanos/ Los Hermanas Connection to College Program	BOSD1	District-Specific	Additional number of students served for Spring of 2018	25		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.	\$ 10,000		\$ 10,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 1 - Los Hermanos/ Los Hermanas Connection to College Program	BOSD1	District-Specific	Additional number of students served for Fall of 2018	25		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.							
0: District-Specific	District 1 - Los Hermanos/ Los Hermanas Connection to College Program	BOSD1	District-Specific	Percent of students who graduate with a high school diploma	86%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.							
0: District-Specific	District 1 - Los Hermanos/ Los Hermanas Connection to College Program	BOSD1	District-Specific	Percent of students who enroll in college	70%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.							
0: District-Specific	District 1 - Magical Bridge Foundation Park Retreat Huts and Spinners	BOSD1	District-Specific	% of project completed by May 30, 2019 within grant amount approved: Purchase and installation of playground equipment (one integration carousel, one retreat hut, two spinners) at the Magical Bridge Playground in Red Morton Park	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 5/30/2019.	\$ 125,000		\$ 125,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover - Capital Project	Capital
0: District-Specific	District 1 - Modular Buildings for Interim Community Center (City of Millbrae)	BOSD1	District-Specific	Percent of project completed and within grant amount approved for: Purchase of modular buildings as a temporary replacement for the Millbrae Community Center.	100%	100%	Completed	Target Met		\$ 250,000		\$ 250,000	-100.00%	Project completed; invoice to be processed in FY 18-19.	Carryover - Capital Project	Capital
0: District-Specific	District 1 - Modular Buildings for Interim Community Center (City of Millbrae)	BOSD1	District-Specific	Percent of building inspections passed for completed work.	100%	100%	Completed	Target Met						Project completed; invoice to be processed in FY 18-19.		

Measure K FY 2017-18 Performance Table
WORKING DOCUMENT

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Number of students at Allen Elementary School in grades K-3 who received the State mandated amount of physical education curriculum in Allen Elementary School 2017-18 school year	195	213	Completed	Target Met		\$ 67,500	\$ 67,500	\$	0.00%		Complete	Complete
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Number of students at Belle Air Elementary School in grades K-3 who received the State mandated amount of physical education curriculum in Belle Air Elementary School 2017-18 school year	204	165	Completed	Target Not Met	Target was based on estimates of students per classroom. Results were based on attendance on day(s) each assessment was conducted. Additionally, assessments included summative information.							
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Allen Elementary School who meet standard: The physically literate individual demonstrates competency in a variety of motor skills and movement patterns.	85%	82%	Completed	Target Not Met	Target was based on estimates of students per classroom. Results were based on attendance on day(s) each assessment was conducted. Additionally, assessments included summative information.							
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Allen Elementary School who meet standard: The physically literate individual applies knowledge of concepts, principles, strategies and tactics related to movement and performance.	85%	89%	Completed	Target Met								
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Allen Elementary School who meet standard: The physically literate individual demonstrates the knowledge and skills to achieve and maintain a health-enhancing level of physical activity and fitness.	85%	90%	Completed	Target Met								
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Allen Elementary School who meet standard: The physically literate individual exhibits responsible personal and social behavior that respects self and others.	85%	80%	Completed	Target Not Met	This standard is not only about demonstrating responsible behavior but also about how students learn to navigate their behavior to show true growth as respectful and responsible students within the classroom over time. Management of social behavior requires development over time that will continue to flourish at each site.							
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Allen Elementary School who meet standard: The physically literate individual recognizes the value of physical activity for health, enjoyment, challenge, self-expression and/or social interaction.	85%	84%	Completed	Target Not Met	Close to achieving target; will continue to work towards teaching students the value of physical activity.							
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Allen Elementary School who meet standard: The physically literate individual demonstrates competency in a variety of motor skills and movement patterns.	85%	87%	Completed	Target Met								
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Belle Air Elementary School who meet standard: The physically literate individual applies knowledge of concepts, principles, strategies and tactics related to movement and performance.	85%	91%	Completed	Target Met								
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Belle Air Elementary School who meet standard: The physically literate individual demonstrates the knowledge and skills to achieve and maintain a health-enhancing level of physical activity and fitness.	85%	92%	Completed	Target Met								
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Belle Air Elementary School who meet standard: The physically literate individual exhibits responsible personal and social behavior that respects self and others.	85%	78%	Completed	Target Not Met	This standard is not only about demonstrating responsible behavior but also about how students learn to navigate their behavior to show true growth as respectful and responsible students within the classroom over time. Management of social behavior requires development over time that will continue to flourish at each site.							

Measure K FY 2017-18 Performance Table
WORKING DOCUMENT

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0: District-Specific	District 1 - San Bruno Park School District	BOSD1	District-Specific	Percent of K-3 students at Belle Air Elementary School who meet standard: The physically literate individual recognizes the value of physical activity for health, enjoyment, challenge, self-expression and/or social interaction.	85%	86%	Completed	Target Met								
0: District-Specific	District 1 - San Francisco Hepatitis B Free (Full Time Employee for screenings and outreach)	BOSD1	District-Specific	Number of individuals screened for Hepatitis B by September 30, 2018	250		In Progress	Target Not Met	Project in progress with estimated completion date of 9/30/2018.	\$ 50,000	\$ 25,000	\$ 25,000	-50.00%	Project still in progress; invoice for \$25,000 processed upon hiring of one full-time FTE per agreement.	Carryover	Ongoing
0: District-Specific	District 1 - San Francisco Hepatitis B Free (Full Time Employee for screenings and outreach)	BOSD1	District-Specific	Number of educational events conducted by September 30, 2018	6		In Progress	Target Not Met	Project in progress with estimated completion date of 9/30/2018.							
0: District-Specific	District 1 - San Francisco Hepatitis B Free (Full Time Employee for screenings and outreach)	BOSD1	District-Specific	Number of primary care physicians educated by September 30, 2018	100		In Progress	Target Not Met	Project in progress with estimated completion date of 9/30/2018.							
0: District-Specific	District 2 - Enhancement to Infant and Toddler Programs	BOSD2	District-Specific	This item is monitored by HSA and tracked under HSAP2. Please refer to Category 7: Community, JL Org HSAP2 for performance results.					This item is monitored by HSA and tracked under HSAP2. Please refer to Category 7: Community, JL Org HSAP2 for performance results.	\$ 97,850	\$ 95,000	\$ 2,850	-2.91%		Available	Ongoing
0: District-Specific	District 2 - Expand Recreation Programs and Services for Youth (Belmont Parks & Rec)	BOSL2	District-Specific	Percent completion of the following projects at the Barrett Community Center: Homework Center, Outdoor Recreation, Shaded Outdoor Gathering Areas and Snack Shack by December 31, 2018	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.	\$ 95,000	\$ 47,500	\$ 47,500	-50.00%	Total grant funding of \$190,000. Of total, \$95,000 paid in FY 2016-17. \$47,500 paid in FY 2017-18 to expand team programming and the Teen Homework Center, make outdoor recreation site improvements and modifications, and install shade structures and picnic tables.	Carryover - Capital Project	Capital
0: District-Specific	District 2 - Expand Recreation Programs and Services for Youth (Belmont Parks & Rec)	BOSL2	District-Specific	Teen Programming Expansion - Number of days per week that indoor and outdoor programming is available	5		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.							
0: District-Specific	District 2 - Expand Recreation Programs and Services for Youth (Belmont Parks & Rec)	BOSL2	District-Specific	Teen Programming Expansion - Percent of survey respondents indicating that the expanded programming meets their needs for outdoor recreation and physical activities (agree/strongly agree)	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.							
0: District-Specific	District 2 - Expand Recreation Programs and Services for Youth (Belmont Parks & Rec)	BOSL2	District-Specific	Barrett Community Homework Center - % of students with below basic skills in math and/or English who show overall improvement in grades	75%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.							
0: District-Specific	District 2 - Expand Recreation Programs and Services for Youth (Belmont Parks & Rec)	BOSL2	District-Specific	Barrett Community Homework Center - % of students who are English Language Learners (ELL) showing improvement in overall grades	70%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.							
0: District-Specific	District 2 - Hillbarn Theater summer camp programs needs-based scholarships	BOSL2	District-Specific	Number of students receiving needs-based scholarships to cover part or all of their need	10	6	Completed	Target Not Met	Four students backed out of the program and the remaining funding went towards scholarships for the remaining six.	\$ 5,000	\$ 5,000	\$	0.00%		Complete	Complete

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0- District-Specific	District 2 - Ohlone Portola Heritage Trail	BOSD2	District-Specific	Percent completed	60%	60%	In Progress	Target Met	Project in progress; performance measure in development.	\$ 150,000	\$ 13,112	\$ 136,888	-91.26%	The Ohlone-Portola Heritage Trail Feasibility Study has been under development since January 2018, and is anticipated to be completed in the spring of 2019 after the review by the San Mateo County Park Commission and final approval by the Board of Supervisors (exact date uncertain). Three public engagement meetings have just been completed in Pacifica, Pescadero and Woodside, and the project is	Carryover - Capital Project	Capital
0- District-Specific	District 2 - Peninsula Conflict Resolution Center Action Summit 2018	BOSD2	District-Specific	Number of conference attendees during the two-day summit	130	400	Completed	Target Met		\$ 2,500	\$ 2,500	\$ -	0.00%	\$2,500 not included in Measure K Audit as it was incorrectly claimed as non-Measure K - internal County correction; organization has been fully paid.	Complete	Complete
0- District-Specific	District 2 - Peninsula Family Services Replace Flooring of Early Learning Center	BOSD2	District-Specific	Percent of Peninsula Family Services' Early Learning Center that is re-floored by June 30, 2018	100%	100	Completed	Target Met		\$ 45,540	\$ 45,540	\$ -	0.00%		Complete	Capital
0- District-Specific	District 2 - SMC Public Libraries Children's Component of Space Modification	BOSD2	District-Specific	Percent of the Children's Library portion of the Space Modification Project that is completed within budget by June 30, 2020	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 7/31/2020.	\$ 100,000		\$ 100,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover - Capital Project	Capital
0- District-Specific	District 2 - St. James Community Foundation - Math Scholars Program	BOSD2	District-Specific	Percent of participating students who complete the Math Scholars Program during the Fall/Spring 2017-2018 school year	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.	\$ 30,000	\$ 15,000	\$ 15,000	-50.00%	Project still in progress; invoice for \$15,000 processed upon submission of proof of enrollment/attendance per agreement.	Carryover	Ongoing
0- District-Specific	District 2 - St. James Community Foundation - Math Scholars Program	BOSD2	District-Specific	Percent of 8th grade students participating in the Fall/Spring 2017-18 Math Scholars Program who are on track to enter college prep Algebra I in the 9th grade	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0- District-Specific	District 2 - St. James Community Foundation - Math Scholars Program	BOSD2	District-Specific	Percent of participating students who complete the Math Scholars Program during the Summer 2018 school year	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0- District-Specific	District 2 - St. James Community Foundation - Math Scholars Program	BOSD2	District-Specific	Percent of 8th grade students participating in the Summer 2018 Math Scholars Program who are on track to enter college prep Algebra I in the 9th grade	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0- District-Specific	District 3 - Cabrillo Unified School District Expansion of School Linked Services Counseling Program	BOSD3	District-Specific	Number of part-time post-graduate clinical interns hired	4		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.	\$ 96,000		\$ 96,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0- District-Specific	District 3 - Cabrillo Unified School District Expansion of School Linked Services Counseling Program	BOSD3	District-Specific	Number of additional clinician hours per week	10		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0- District-Specific	District 3 - Cabrillo Unified School District Expansion of School Linked Services Counseling Program	BOSD3	District-Specific	Number of students served by the end of the 2018-2019 school year	300		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0: District-Specific	District 3 - Cabrillo Unified School District Expansion of School Linked Services Counseling Program	BOSD3	District-Specific	Number of professional development trainings to increase faculty and staff mental health support through specialized training on intervention techniques by the end of the 2017-18 school year	1		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0: District-Specific	District 3 - Cabrillo Unified School District Expansion of School Linked Services Counseling Program	BOSD3	District-Specific	Number of activities per district school campus to develop and implement parent support by the end of the 2017-18 school year	1		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0: District-Specific	District 3 - Cedar Street Paving LLC paving and	BOSD3	District-Specific	By December 31, 2018, percent of installation of paving and a bioswale on the 1300 block of Cedar Street in Montara	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.	\$ 50,000		\$ 50,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover - Capital Project	Capital
0: District-Specific	District 3 - Coastside Beach Shuttle	BOSD4	District-Specific	Total passengers July 2017 - June 2018	700	421	Completed	Target Not Met	Target based on previous year results. Service is discontinued as of FY 2018-19 as interest was not enough to require continuation.							
0: District-Specific	District 3 - Coastside Beach Shuttle	BOSL3	District-Specific	Total passengers July 2017 - June 2018	700	421	Completed	Target Not Met	Target based on previous year results. Service is discontinued as of FY 2018-19 as interest was not enough to require continuation.	\$ 38,535	\$ 30,758	\$ 7,777	-20.18%	\$17,040 spent in FY 16-17 of total \$35K budget. \$30,758 not included in Measure K Audit as it will be claimed next fiscal year - internal County correction; organization has been fully paid.	Available	Complete
0: District-Specific	District 3 - Completion of Butano Creek 2D Model Development	BOSD3	District-Specific	This item is monitored by the Office of Sustainability and tracked under OOSBU. Please refer to Category 5: Parks and Environment, JL Org OOSBU for performance results.					This item is monitored by the Office of Sustainability and tracked under OOSBU. Please refer to Category 5: Parks and Environment, JL Org OOSBU for performance results.		\$ 26,948	\$ (26,948)	#DIV/0!		Carryover	Ongoing
0: District-Specific	District 3 - Corridor Safety Improvement for Santa Cruz Avenue	BOSD3	District-Specific	There was no specific measure for this work initially created. Moving forward this project has multiple sources.			In Progress		Prioritization plan is in development and is expected to be completed in FY 2018-19	\$ 73,748	\$ 55,262	\$ 18,486	-25.07%	In progress with estimated completion of Measure K-funded work in early FY 2018-19. \$55,262 not included in Measure K Audit as it will be claimed next fiscal year - internal County correction; organization has been fully paid.	Carryover - Capital Project	Capital
0: District-Specific	District 3 - Emergency Repairs Cloverdale Gully (Peninsula Open Space Trust)	BOSL3	District-Specific	Percent completed	100%	100%	Completed	Target Met		\$ 250,000	\$ 215,850	\$ 34,150	-13.66%	Unspent funds available for district use. \$215,850 not included in Measure K Audit as it will be claimed next fiscal year - internal County correction; organization has been fully paid.	Available	Capital
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	Percent completion of the following project by June 30, 2017, within grant amount approved: purchase installation of upgrades to the Huddart Hike Activity Center for an estimated cost of \$500	100%	100%	Completed	Target Met		\$ 8,500	\$ 7,000	\$ 1,500	-17.65%	Remainder not spent; available for District use. \$7,000 not included in Measure K Audit as it will be claimed next fiscal year - internal County correction; organization has been fully paid.	Complete	Complete
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	Percent completion of the following projects by April 5, 2018 within grant amount approved: replacement of the replica stones for an estimated cost of \$3,000 and creation of the Redwood Logging Exhibit for an estimated cost of \$5,000	100%	100%	Completed	Target Met								
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	By April 5, 2018, number of students taking part in the replica stone activity using the newly fabricated stones	200	629	Completed	Target Met								

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/ Initiative Category
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	By December 31, 2017, number of visitors encountering the center activities or receiving a lesson about mammals, birds, and Ohlone lifeways	200	855	Completed	Target Met								
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	By December 31, 2017, number of visitors attending the speaker series affiliated with the logging exhibit	80	175	Completed	Target Met								
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	By December 31, 2017, number of visitors attending the special historic tours affiliated with the logging exhibit	400	824	Completed	Target Met								
0: District-Specific	District 3 - Friends of Huddart and Wunderlich Parks Educational Programming Materials	BOSL3	District-Specific	By December 31, 2017, number of visitors attending the history hikes affiliated with the logging exhibit	100	100	Completed	Target Met								
0: District-Specific	District 3 - LifeMoves Installation of new Fire Service Line for Redwood	BOSD3	District-Specific	Completion of Fire Suppression System, including the Fire Service Line component, no later than June 30, 2018 and within grant amount in this agreement	100%	100%	Completed	Target Met		\$ 35,090	\$ 35,090	\$ -	0.00%		Complete	Complete
0: District-Specific	District 3 - MidCoast Multi-Modal Trail	BOSD3	District-Specific	This item is monitored by the Parks Department and tracked under PRKMM. Pleaser refer to Category 5: Parks and					This item is monitored by the Parks Department and tracked under PRKMM. Pleaser refer to Category 5: Parks and Environment, JL Org PRKMM for performance results.	\$ 250,000	\$ 94,871	\$ 155,129	-62.05%	In progress with estimated completion date of 10/31/2018; balance carried over to FY 2018-19.	Carryover	Ongoing
0: District-Specific	District 3 - Peninsula Volunteers Inc.	BOSD3	District-Specific	Number of additional subsidized rides per month for a one-year period	95		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.	\$ 10,000		\$ 10,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 3 - Phase I of agricultural water needs assessment	BOSD3	District-Specific	This item is monitored by the Office of Sustainability and tracked under OOSAG. Please refer to Category 5: Parks and Environment, JL Org OOSAG for performance results.					This item is monitored by the Office of Sustainability and tracked under OOSAG. Please refer to Category 5: Parks and Environment, JL Org OOSAG for performance results.	\$ -	\$ -	\$ -	#DIV/0!	Measure K funding not claimed in FY 2017-18.	Carryover - Capital Project	Capital
0: District-Specific	District 3 - Phase II of an Agricultural Water Needs Assessment	BOSD3	District-Specific	This item is monitored by the Office of Sustainability and tracked under OOSAG. Please refer to Category 5: Parks and Environment, JL Org OOSAG for performance results.					This item is monitored by the Office of Sustainability and tracked under OOSAG. Please refer to Category 5: Parks and Environment, JL Org OOSAG for performance results.							
0: District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Number of crisis interventions or assists per quarter	10		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.	\$ 45,010		\$ 45,010	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Number of mental-health related consultations	40		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0: District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Number of mandated reporter trainings throughout the year	5		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/ Initiative Category
0- District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Percent of training participants able to identify the four areas of child abuse: emotional, physical, sexual, neglect	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0- District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Number of children/individuals/families per quarter who receive clinical services from pre-licensed and licensed clinicians	70		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0- District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Percent of participants who attend four or more sessions and report decrease of symptoms	80%		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0- District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Number of parents or caregivers who will attend a parenting group session	20		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0- District-Specific	District 3 - Puente de la Costa Sure clinical services and enrichment programs on South Coast	BOSD3	District-Specific	Percent of parents attending a session who will be able to identify the four areas of child abuse, the developmental milestones for pre-teen and teens, and learn basic skills for managing their child's social media	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019.							
0- District-Specific	District 3 - Rental and servicing of two portable	BOSD3	District-Specific	Conduct Maintenance Service on Each Unit At least Once Per Month	100%	100%	In Progress	Target Met	Bathrooms were serviced every month in FY 2017-18	\$ 5,216	\$ 3,093	\$ 2,123	-40.70%	Funds to be carried forward to maintain services through the end of the contract on 12/6/18 as approved by Board of Supervisors 12/12/17.	Carryover	Capital
0- District-Specific	District 3 - RotaCare Coastside Clinic	BOSD3	District-Specific	Number of months in which full monthly stock of core patient supplies are maintained (ex. PPD tests)	9		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018	\$ 5,000		\$ 5,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0- District-Specific	District 3 - RotaCare Coastside Clinic	BOSD3	District-Specific	Number of patient visits in one year (due to increased service capacity)	674		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - RotaCare Coastside Clinic	BOSD3	District-Specific	Pieces of equipment purchased to enhance clinic quality of care (ex. Saturation monitors and medical grade refrigerator)	6		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Website launched by November 30, 2017	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018	\$ 265,000		\$ 265,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Production of TV commercial to educate residents - number of times advertisement run on TV by December 31, 2017	2,750		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Number of survey responses received by January 31, 2018	700		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Number of impressions for 5 digital media advertisements by January 31, 2018	1,000,000		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Number of Direct Mail surveys sent out	100,000		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Number of written survey responses returned	7,500		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0- District-Specific	District 3 - SamTrans Public Outreach Program	BOSD3	District-Specific	Number of presentations and/or town halls to engage County residents directly	35		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD3	District-Specific	Production of TV commercial to educate residents - number of times advertisement run on TV by June 1, 2018	2,750		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018	\$ 300,000		\$ 300,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD3	District-Specific	Website launched (2nd phase of website) by April 1, 2018	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD3	District-Specific	Number of online survey responses for web-based budget czar	500		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD3	District-Specific	Number of Direct Mail surveys sent out	200,000		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD3	District-Specific	Number of presentations and/or town halls to engage County residents directly	35		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD4	District-Specific	Production of TV commercial to educate residents - number of times advertisement run on TV by June 1, 2018	2,750		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD4	District-Specific	Website launched (2nd phase of website) by April 1, 2018	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD4	District-Specific	Number of online survey responses for web-based budget czar	500		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD4	District-Specific	Number of Direct Mail surveys sent out	200,000		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - SamTrans Public Outreach Program Phase 2	BOSD4	District-Specific	Number of presentations and/or town halls to engage County residents directly	35		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 3 - Sanchez Adobe Historical Site - System	BOSD3	District-Specific	This item is monitored by the Parks Department and tracked under PRKSR. Please refer to Category 5: Parks and Environment, JL Org PRKSR for performance results.					This item is monitored by the Parks Department and tracked under PRKSR. Please refer to Category 5: Parks and Environment, JL Org PRKSR for performance results.	\$ 796,959	\$ 65,351	\$ 731,608	-91.80%	In progress with estimated completion date of Spring 2019; balance carried over to FY 2018-19.	Carryover - Capital Project	Capital
0: District-Specific	District 4 - Bay Area Gardener's Foundation	BOSD4	District-Specific	Number of \$2,000 scholarships provided to qualified college students by July 31, 2018	2	2	In Progress	Target Met	Project in progress with estimated completion date of 7/31/2018	\$ 5,000		\$ 5,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 4 - Bay Area Gardener's Foundation	BOSD4	District-Specific	Number of \$1,000 scholarships provided to qualified college students by July 31, 2018	1	1	In Progress	Target Met	Project in progress with estimated completion date of 7/31/2018							
0: District-Specific	District 4 - Bay Area Gardener's Foundation	BOSD4	District-Specific	Percent of scholarship recipients who are residents of District 4	100%	100%	In Progress	Target Met	Project in progress with estimated completion date of 7/31/2018							
0: District-Specific	District 4 - Beyond Barriers Athletic Foundation swim scholarships	BOSD4	District-Specific	Number of swim lessons provided to children in need in North Fair Oaks, East Menlo Park, and East Palo Alto during calendar year 2018	2,500		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.	\$ 25,000		\$ 25,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing

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0- District-Specific	District 4 - Beyond Barriers Athletic Foundation swim scholarships	BOSD4	District-Specific	Number of children served in calendar year 2018 (increase in total participation by 10%)	2,284		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.							
0- District-Specific	District 4 - Catholic Charities Refugee & Immigrant Services	BOSD4	District-Specific	Number of unaccompanied minors participating in the Futbol con Corazón soccer tournament	69		In Progress	Target Not Met	Project in progress with estimated completion date of 7/15/2018	\$ 5,000		\$ 5,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of East Palo Alto residents who engage with the Community Advocate will be provided with the resource information and have an opportunity to formalize a safety plan	100%	100%	Completed	Target Met		\$ 34,000	\$ 34,000	\$ -	0.00%		Complete	Complete
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of East Palo Alto residents served will receive at least one referral to CORA's wrap-around services (e.g. mental health, legal, housing, etc.) or other community-based resources	50%	48%	Completed	Target Not Met								
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of program participants will show an increased understanding of community resources available to victims of domestic violence	90%	89%	Completed	Target Not Met								
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of participants will show an increase in domestic violence related knowledge or skills to support survivors	90%	100%	Completed	Target Met								
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Number of teens that will be assisted through CORA's Outreach and Crisis Intervention Program	50	21	Completed	Target Not Met								
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of teens who engage with the teen Advocate receive resource information and have an opportunity to formalize a safety plan	100%	100%	Completed	Target Met								
0- District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of teens served will receive at least one referral to CORA's wrap-around services (e.g. mental health, legal, housing, etc.) or other community-based resources	50%	33%	Completed	Target Not Met								

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
0: District-Specific	District 4 - Community Advocacy Coordinator for CORA (Community Overcoming Relationship Abuse)	BOSD4	District-Specific	Percent of workshop participants will show an increase in domestic violence related knowledge or skills to support survivors	80%	93%	Completed	Target Met								
0: District-Specific	District 4 - Furnishings for St. Leo's	BOSD4	District-Specific	Percent of project completed by June 30, 2016 within grant amount approved: furnishings purchased, delivered, and installed for the	100%			Target Not Met		\$ 30,000		\$ 30,000	-100.00%	No invoices received for this item. Agreement expired on 6/30/2016.		
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Percentage of iLEAD participants that are residents of District 4	90%		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019	\$ 30,000	\$ 22,500	\$ 7,500	-25.00%	Project still in progress; invoices totaling \$22,500 processed upon submission of FY2018-19 iLEAD Program Plan per agreement.	Carryover	Ongoing
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Number of participants in the Summer Government Leadership Internship Program	10		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Number of participants in the Ilead Program Development Committee	15		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Number of participants in the Notre Dame de Namur Civic Engagement Project	8		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Submit iLEAD program plan containing tasks described in Exhibit A by April 30, 2018	100%		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Number of participants in the Emerging Leadership Program	25		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Percentage of participants indicating greater leadership skills as a result of the program	80%		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - Hagar Services Coalition	BOSD4	District-Specific	Percentage of participants indicating that they are better prepared and more likely to run for office, apply for a local elected office, or volunteer as a board or commission member	100%		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - League of Women Voter's New Voices for Youth	BOSD4	District-Specific	Number of youth enrolled (total for both sites and all semesters)	42		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.	\$ 16,290	\$ 15,723	\$ 567	-3.48%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 4 - League of Women Voter's New Voices for Youth	BOSD4	District-Specific	Percentage of enrolled youth attending 80% of scheduled classes	80%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 4 - League of Women Voter's New Voices for Youth	BOSD4	District-Specific	Percentage of participants who indicate that they are more likely to join or are already part of the Rents too High and/or Our Power Advocacy Team at the end of the program	80%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 4 - League of Women Voter's New Voices for Youth	BOSD4	District-Specific	Percentage of participants who indicate that they have learned about or become interested in social issues within the community at the end of the program	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2017	BOSL4	District-Specific	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%	Completed	Target Not Met	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	\$ 45,000	\$ 37,500	\$ 7,500	-16.67%	Of total grant funding of \$60,000, \$15,000 was processed in FY 2016-17 and \$37,500 was processed in FY 2017-18 based on number of individuals who completed the program; balance not used.		
0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2017	BOSL4	District-Specific	Percent and number of the parents who indicate [in a survey] that the Academy strengthened their parenting skills	90%	92.70%	Completed	Target Met								

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0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2017	BOSL4	District-Specific	Percent and number of parents in the Academy who indicate (in a survey) that they would recommend the Academy to another parent	90%	100%	Completed	Target Met								
0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2018	BOSD4	District-Specific	Number of parents who completed Academy I by attending at least 5 out of 6 (83%) of the sessions	54	64	Completed	Target Met		\$ 60,000	\$ 60,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2018	BOSD4	District-Specific	Percent of parents who completed Academy I by attending at least 5 out of 6 (83%) of the sessions	90%	100%	Completed	Target Met								
0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2018	BOSD4	District-Specific	Number of parents in Academy I who indicate (in a survey) that the content of the sessions was "Very Helpful" or "Extremely Helpful"	54	60	Completed	Target Met								
0: District-Specific	District 4 - Nuestra Casa Parent Youth Academy I Spring 2018	BOSD4	District-Specific	Percent of parents in Academy I who indicate (in a survey) that the content of the sessions was "Very Helpful" or "Extremely Helpful"	90%	100%	Completed	Target Met								
0: District-Specific	District 4 - One East Palo Alto Immigration Family Planning Sessions	BOSD4	District-Specific	Hours of immigration family planning sessions by November 30, 2017	250		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2018	\$ 5,000		\$ 5,000	-100.00%	Invoice and performance report not submitted by CBO.	Carryover	Ongoing
0: District-Specific	District 4 - One East Palo Alto Immigration Family Planning Sessions	BOSD4	District-Specific	Percent of families indicating that family planning sessions provided them with resources and information to better navigate immigration systems	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2018							
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Number of individuals, age 14-24, employed 30 hours per week for 6 weeks	10	10	Completed	Target Met		\$ 30,000	\$ 30,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Percent of participants, ages 14-24, employed 30 hours per week for six weeks	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.	\$ 30,000		\$ 30,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Percent of participants indicating that the program provided them with quality work experience (agree/disagree)	70%	90%	Completed	Target Met								
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Percent of participants indicating that the program provided them with beneficial job skills training (agree/disagree)	70%	100%	Completed	Target Met								
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Number of individuals, ages 14-24, employed 30 hours per week for 6 weeks	10		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Percent of participants indicating that the program provided them with quality work experience (agree/disagree)	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 4 - One East Palo Alto Sponsored Employment Program	BOSD4	District-Specific	Percent of participants indicating that the program provided them with beneficial job skills training (agree/disagree)	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 4 - Purchase and Installation of a commercial grade kitchen (Boys and Girls Club EPA)	BOSL4	District-Specific	Percent of project completed by March 31, 2018 within grant amount approved: capital improvements to create a commercial teaching kitchen	100%	100%	Completed	Target Met		\$ 25,000	\$ 25,000	\$ -	0.00%	Of total grant funding of \$50,000, \$25,000 processed in FY 2016-17 and remaining \$25,000 processed in FY 2017-18.	Complete	Complete

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0: District-Specific	District 4 - Purchase and Installation of a commercial grade kitchen (Boys and Girls Club EPA)	BOSL4	District-Specific	Number of youth attending health eating and cooking classes during term of agreement	200	20	Completed	Target Not Met	Estimate for summer of 2018 - an additional 85 students anticipated to be served by cooking classes this Fall.							
0: District-Specific	District 4 - Purchase and Installation of a commercial grade kitchen (Boys and Girls Club EPA)	BOSL4	District-Specific	Average daily number of middle and high school youth served lunches or dinner by the Grantee's East Palo Alto kitchen during term of agreement	220	300	Completed	Target Met								
0: District-Specific	District 4 - Purchase and Installation of a commercial grade kitchen (Boys and Girls Club EPA)	BOSL4	District-Specific	Average daily number of middle and high school youth served dinner by the Grantee's East Palo Alto kitchen during term of agreement	60	300	Completed	Target Met								
0: District-Specific	District 4 - Ravenswood Family Health Center Dentistry Renovation Expansion Project	BOSD4	District-Specific	Percent of project completed within budget by April 2st, 2018 - renovation and expansion of Ravenswood Family Dentistry in East Palo Alto	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 4/30/2019	\$ 69,000	\$ 34,500	\$ 34,500	-50.00%	Project still in progress; invoice for \$34,500 processed upon submission of receipts showing equipment purchase per agreement.	Carryover	Capital
0: District-Specific	District 4 - Redwood City Parks and Arts Foundation for the Orgullo y Educación Latinx Youth Conference	BOSD4	District-Specific	Number of attendees at OYE Latinx Youth Conference	300		In Progress	Target Not Met		\$ 3,000		\$ 3,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 4 - Redwood City Parks and Arts Foundation for the Orgullo y Educación Latinx Youth Conference	BOSD4	District-Specific	Percent of survey respondents indicating that they would recommend this event to others	80%		In Progress	Target Not Met								
0: District-Specific	District 4 - Repairs and Improvements at Hope House and Transitional Housing in Redwood City (Service League)	BOSL4	District-Specific	Percent of equipment purchased by June 30, 2017 within grant amount	100%	100%	Completed	Target Met		\$ 37,500	\$ 37,500	\$ -	0.00%		Complete	Complete
0: District-Specific	District 4 - Repairs and Improvements at Hope House and	BOSL4	District-Specific	Percent of equipment purchased and installed, repaired, or upgraded by December 31, 2017 within grant amount	100%	100%	Completed	Target Met								
0: District-Specific	District 4 - SamTrans Public Outreach Program	BOSD4	District-Specific	Number of survey responses received by January 31, 2018	700		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 4 - SamTrans Public Outreach Program	BOSD4	District-Specific	Number of impressions for 5 digital media advertisements by January 31, 2018	1,000,000		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 4 - SamTrans Public Outreach Program	BOSD4	District-Specific	Number of Direct Mail surveys sent out	100,000		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 4 - SamTrans Public Outreach Program	BOSD4	District-Specific	Number of written survey responses returned	7,500		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							

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0: District-Specific	District 4 - SanTrans Public Outreach Program	BOSD4	District-Specific	Number of presentations and/or town halls to engage County residents directly	35		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 4 - SanTrans Public Outreach Program	BOSD4	District-Specific	Website launched by November 30, 2017	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018							
0: District-Specific	District 4 - San Mateo County Blue Star Moms Shipping for Care Packages to Troops	BOSD4	District-Specific	Number of packages mailed to US Military personnel deployed each quarter	100		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019	\$ 8,000	\$ 8,000	\$ 8,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 4 - San Mateo County Blue Star Moms Shipping for Care Packages to Troops	BOSD4	District-Specific	Number of quarterly mailings completed	4		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - San Mateo County Historical Association Immigrant Kiosks	BOSD4	District-Specific	Projects completed by January 31, 2018: Submission of rough drafts for the Tell Us Your Story Kiosk	100%	100%	In Progress	Target Met	Project still in progress with estimated completion date of 6/30/2019	\$ 100,000	\$ 65,075	\$ 34,925	-34.93%	Project still in progress; invoice for \$65,075 processed upon submission of receipts showing expenditures on materials for kiosks.	Carryover - Capital Project	Capital
0: District-Specific	District 4 - San Mateo County Historical Association Immigrant Kiosks	BOSD4	District-Specific	Projects completed by September 15, 2018: installation of Tell Us Your Story kiosk.	100%		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - San Mateo County Historical Association Immigrant Kiosks	BOSD4	District-Specific	Number of stories told in the Tell Us Your Story Kiosk by May 2019	60		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - San Mateo County Historical Association Immigrant Kiosks	BOSD4	District-Specific	Projects completed by March 31, 2019: Submission of rough drafts for the Digital Discrimination Survey Kiosk	100%		In Progress	Target Not Met	Project still in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 4 - San Mateo County Historical Association Lathrop House Move	BOSD4	District-Specific	By October 1, 2017, % completion of preliminary drawings of an architectural plan for the historic courthouse block that indicates a location for the Lathrop House and a carriage house that facilitates public access and cultural relevancy	100%	100%	Completed	Target Met		\$ 10,000	\$ 10,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 4 - San Mateo County Historical Association Lathrop House Move	BOSD4	District-Specific	By December 31, 2017, % completion of an architectural plan for the historic courthouse block that indicates a location for the Lathrop House and a carriage house that facilitates public access and cultural relevancy	100%	100%	Completed	Target Met								
0: District-Specific	District 4 - Service League of San Mateo County improvements to Hope House and Transitional	BOSL4	District-Specific	Percent of projects completed by October 31, 2018 and within budget	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 10/31/2018	\$ 47,000	\$ -	\$ 47,000	-100.00%	Capital project still in progress.	Carryover - Capital Project	Capital
0: District-Specific	District 5 - At Risk Youth Foundation Teddy Bears for Children Experiencing Trauma	BOSD5	District-Specific	Number of teddy bears purchased	100	143	Completed	Target Met		\$ 1,500	\$ 1,500	\$ -	0.00%		Complete	Complete

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0: District-Specific	District 5 - At Risk Youth Foundation	BOSD5	District-Specific	Number of teddy bears distributed by March 31, 2019	100	143	Completed	Target Met								
0: District-Specific	District 5 - Bay Area Gardener's Scholarship Foundation	BOSD5	District-Specific	Number of scholarships awarded to qualified students by 7/31/2018	2		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.	\$ 5,000		\$ 5,000	-100.00%	Project in progress with estimated completion date of 8/31/2018.	Carryover	Ongoing
0: District-Specific	District 5 - Bay Area Gardener's Scholarship Foundation	BOSD5	District-Specific	Number of Chromebooks purchased for qualified students by 7/31/2018	4		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.							
0: District-Specific	District 5 - Brisbane Library	BOSL5	District-Specific	Percent of planning and design services for the new Brisbane Library meeting objectives outline in the agreement(s) and completed on time and on budget	100%	100%	Completed	Target Met	Although invoices not submitted on time.	\$ 300,000	\$ 150,000	\$ 150,000	-50.00%	Capital project still in progress.	Carryover - Capital Project	Capital
0: District-Specific	District 5 - Daly City Youth Health Center Improvements (DCYHC and City of Daly City)	BOSL5	District-Specific	Percent of project completed by June 30, 2018 within grant amount approved	100%	100%	Completed	Target Met		\$ 277,000	\$ 277,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 5 - Enhancement to Infant and Toddler Programs	BOSD5	District-Specific	This item is monitored by HSA and tracked under HSAP5. Please refer to Category 7: Community, JL Org HSAP5 for performance results.					This item is monitored by HSA and tracked under HSAP5. Please refer to Category 7: Community, JL Org HSAP5 for performance results.	\$ 126,175	\$ 122,500	\$ 3,675	-2.91%		Carryover	Ongoing
0: District-Specific	District 5 - Harmony Project Bay Area	BOSD5	District-Specific	Number of students from Benjamin Franklin Middle School who participate in the Harmony Project Bay Area music program during the 2018-19 academic year	35		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019	\$ 2,000		\$ 2,000	-100.00%	Project in progress with estimated completion date of 6/30/2019	Carryover	Ongoing
0: District-Specific	District 5 - Harmony Project Bay Area	BOSD5	District-Specific	Number of students who complete the program	35		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 5 - Health Information Counseling and Advocacy Program revision and printing of educational booklets	BOSD5	District-Specific	Number of clients counseled between July 1, 2017 and June 30, 2018	882		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.	\$ 7,000		\$ 7,000	-100.00%	Project in progress with estimated completion date of 12/31/2018.	Carryover	Ongoing
0: District-Specific	District 5 - Health Information Counseling and Advocacy Program revision and printing of educational booklets	BOSD5	District-Specific	Ads per week in San Mateo Daily Journal (for 52 weeks)	2		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.							
0: District-Specific	District 5 - Health Information Counseling and Advocacy Program revision and printing of	BOSD5	District-Specific	Revision of educational pamphlet in April 2018 and December 2018	100%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2018.							

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0: District-Specific	District 5 - Liahona Motu (LEMO) pilot for education-based program Summer 2018	BOSD5	District-Specific	Increased GPA from Spring 2018 to Fall 2018: Minimum percentage of participants who show an increase in GPA	50%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.	\$ 5,000		\$ 5,000	-100.00%	Project in progress with estimated completion date of 1/31/2019.	Carryover	Ongoing
0: District-Specific	District 5 - Liahona Motu (LEMO) pilot for education-based program Summer 2018	BOSD5	District-Specific	Percent of participants who are positively inspired by the program	80%		In Progress	Target Not Met	Note: not executed yet							
0: District-Specific	District 5 - Liahona Motu (LEMO) pilot for education-based program Summer 2018	BOSD5	District-Specific	Percent of participants who have learned something that will help them in their school/sport and increase their confidence	60%		In Progress	Target Not Met	Note: not executed yet							
0: District-Specific	District 5 - Liwanag Cultural Center - training and workshops for youth and young adults	BOSD5	District-Specific	Number of youth and young adults trained	14		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.	\$ 1,500		\$ 1,500	-100.00%	Project in progress with estimated completion date of 1/31/2019.	Carryover	Ongoing
0: District-Specific	District 5 - Liwanag Cultural Center - training and workshops for youth and young adults	BOSD5	District-Specific	Number of community leadership trainings and workshops	6		In Progress	Target Not Met	Project in progress with estimated completion date of 1/31/2019.							
0: District-Specific	District 5 - North Peninsula Food Pantry and Dining Center of Daly City	BOSD5	District-Specific	Number of additional meals purchased in one month	327		In Progress	Target Not Met	Project in progress with estimated completion date of 8/31/2018.	\$ 2,500		\$ 2,500	-100.00%	Project in progress with estimated completion date of 1/31/2019.	Carryover	Ongoing
0: District-Specific	District 5 - Operation LIPSTICK (Citizens for Safety)	BOSD5	District-Specific				In Progress	Target Met	Due to implementation issues, contracted services will be provided in FY 2018-19. No activity in FY 2017-18.	\$ 55,000	\$ -	\$ -	-100.00%	\$5K spent in FY 2016-17 out of total budget of \$60K. Due to implementation issues, contracted services will be provided in FY 2018-19. No activity in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 5 - Pacific Islands Together (PIT) Shine Family Day	BOSD5	District-Specific	Number of attendees at Shine! Family Day	2,500	3,000	Completed	Target Met		\$ 5,000	\$ 5,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 5 - Peninsula Family Service Summit on Age Friendly Cities	BOSD5	District-Specific	Number of attendees registered for the San Mateo County Summit on Age-Friendly Cities	100	126	Completed	Target Met		\$ 1,500	\$ 1,500	\$ -	0.00%		Complete	Complete
0: District-Specific	District 5 - Peninsula Family Service Summit on Age Friendly Cities	BOSD5	District-Specific	Percent of survey respondents indicating that they received the resources and information they needed from the event	75%	88.23%	Completed	Target Met						30/34 respondents		
0: District-Specific	District 5 - Peninsula Family Service Summit on Age Friendly Cities	BOSD5	District-Specific	Percent of survey respondents indicating that the event provided them with the resources and information to apply what they learned	75%	82.35%	Completed	Target Met						28/34 respondents		
0: District-Specific	District 5 - Peninsula Family Service Summit on Age Friendly Cities	BOSD5	District-Specific	Percent of survey respondents indicating that they would attend a similar event in the future	75%	97.06%	Completed	Target Met						33/34 respondents		
0: District-Specific	District 5 - Peninsula Family Service Summit on Age Friendly Cities	BOSD5	District-Specific	Percent of survey respondents indicating that they would recommend a similar event to their friends and family	75%	93.41%	Completed	Target Met						32/34 respondents		
0: District-Specific	District 5 - San Bruno Mountain Watch presentations and field trips	BOSD5	District-Specific	Number of classroom presentations between August 2018 and May 2019	10		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019	\$ 5,000		\$ 5,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing

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0: District-Specific	District 5 - San Bruno Mountain Watch presentations and field trips	BOSD5	District-Specific	Number of field trips/restoration events between August 2018 and May 2019	18		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 5 - San Bruno Mountain Watch presentations and field trips	BOSD5	District-Specific	Number of students engaged between August 2018 and May 2019	375		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 5 - San Bruno Mountain Watch presentations and field trips	BOSD5	District-Specific	Number of volunteer hours between August 2018 and May 2019	850		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 5 - San Bruno Mountain Watch presentations and field trips	BOSD5	District-Specific	Percent of students showing clear comprehension and understanding of the learning objectives through questionnaires or written assignments between August 2018 and May 2019	70%		In Progress	Target Not Met	Project in progress with estimated completion date of 6/30/2019							
0: District-Specific	District 5 - San Mateo County Historical Association Día de los Muertos Event	BOSD5	District-Specific	Number of attendees at November 5th Día de los Muertos event	3,500	3741	Completed	Target Met		\$ 5,000	\$ 5,000	\$ -	0.00%		Complete	Complete
0: District-Specific	District 5 - San Mateo County Historical Association Día de los Muertos Event	BOSD5	District-Specific	Number of attendees at November 10th Día de los Muertos event	300	348	Completed	Target Met								
0: District-Specific	District 5 - San Mateo County Historical Association Día de los Muertos Event	BOSD5	District-Specific	Of those attendees indicating that Día de los Muertos is a holiday that is part of their heritage, percent indicating that the event reflected "many" or "some" of their family's traditions	85%	95%	Completed	Target Met								335 respondents
0: District-Specific	District 5 - San Mateo County Historical Association Día de los Muertos Event	BOSD5	District-Specific	Of those attendees indicating that Día de los Muertos is not a holiday that is part of their heritage, percent indicating that the event helped them learn "a lot" or "some" about Día de los Muertos	85%	98%	Completed	Target Met								335 respondents
0: District-Specific	District 5 - Skyline Promise Scholars Program	BOSD5	District-Specific	Percent of program participants enrolling Fall 2018 who remain enrolled in Spring 2019	90%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2019	\$ 5,000		\$ 5,000	-100.00%	Project still in progress; no invoices received in FY 2017-18.	Carryover	Ongoing
0: District-Specific	District 5 - Skyline Promise Scholars Program	BOSD5	District-Specific	Percent of program participants enrolling in Fall 2018 who remain enrolled in Fall 2019	80%		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2019							
0: District-Specific	District 5 - Skyline Promise Scholars Program	BOSD5	District-Specific	Number of students in the program by end of Fall 2019	500		In Progress	Target Not Met	Project in progress with estimated completion date of 12/31/2019							
0: District-Specific	District 5 - Trades Introduction Program (SMC Union Community Alliance)	BOSD5	District-Specific	Percent of trainees who graduate from each session of the TIP program	85%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/5/2019							32/34 respondents
0: District-Specific	District 5 - Trades Introduction Program (SMC Union Community Alliance)	BOSD5	District-Specific	Percent of TIP graduates from each session who apply to at least one apprenticeship program	95%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/5/2019							32/34 respondents

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0: District-Specific	District 5 - Trades Introduction Program (SMC Union Community Alliance)	BOSD5	District-Specific	Percent of TIP graduates from each session who are placed in apprenticeship programs and/or construction or other trades related employment	75%		In Progress	Target Not Met	Project in progress with estimated completion date of 1/5/2019					32/34 respondents		
0: District-Specific	District 5 - Trades Introduction Program (SMC Union Community Alliance)	BOSL5	District-Specific	Number of trainees for each of the two 120-hour Trade Introduction Program (TIP) sessions	25		In Progress	Target Not Met	Project in progress with estimated completion date of 1/5/2019	\$ 95,000	\$ 11,500	\$ 83,500	-87.8%	Project still in progress; invoice for \$11,500 processed upon submission of number of graduates in 120 training course.	Carryover	Ongoing
0: District-Specific	District 5 - Woodrow Wilson Elementary School America SCORES durable	BOSD5	District-Specific	Percent of field completed and ready for use by June 30, 2018	100%	100%	Completed	Target Met		\$ 10,000		\$ 10,000	-100.0%	Project still in progress; invoice for \$11,500 processed upon submission of number of graduates in 120 training course.	Carryover	Complete
1: Public Safety	County Manager's Office	NDSAT	Atherton Bayfront Canal Loan	First loan repayment made by April 15th, 2018 (minimum payment)	100%	100%	Completed	Target Met		\$ 165,000	\$ 156,251	\$ 8,749	-5.30%	Loan almost fully repaid. Agreement extends through December 31, 2027.	Carryover	Loan
1: Public Safety	Fire	PFER	County Fire Engine Replacement Fund	Total mileage of vehicles replaced	613,000	613,000	In Progress	Target Met	4 vehicles replaced in total	\$ 3,200,000	\$ 1,020,012	\$ 2,179,988	-68.12%	Capital project still in progress.	Carryover	Capital
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	948	In Progress	Target Met	Actuals exceeded the target by 18% as more clients were served than planned.	\$ 77,250	\$ 75,000	\$ 2,250	-2.91%			
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2,100	2,218	In Progress	Target Met	Actuals exceeded the target by 5% as the program was able to provide more services than the target level of 2,100 per year.							
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of legal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	98%	In Progress	Target Met	Of the 948 individuals who received direct legal services by an attorney, 929 or 98% demonstrated an increased score on the enhanced justice scale post-test (which reflects their understanding of their legal options).							
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	26	42	In Progress	Target Met	The target was exceeded by 38% as more full legal representations were provided.							
1: Public Safety	Human Services Agency	HSALE	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	40	88	In Progress	Target Met	The target was exceeded by 52% as more hearing or mediation accompaniment services were provided.							
1: Public Safety	Project Development Unit	CAPDC	PSC Regional Ops Ctr (ROC)	PSC Regional Operations Center - Percent Completion	30%	30%	In Progress	Target Met	The performance on this project is based off the percentage completion.	\$ 29,097,105	\$ 8,789,824	\$ 20,307,281	-69.79%	In progress with estimated completion date of Summer 2019; balance carried over to next fiscal year	Carryover - Capital Project	Capital
1: Public Safety	Project Development Unit	CAPPF	Pescadero Fire Station	Pescadero Fire Station - Project Phase Completion	2%	2%	In Progress	Target Met	The performance on this project is based off the project phase completion.	\$ 1,603,764	\$ 40,525	\$ 1,563,239	-97.47%	In progress with estimated completion date of Winter 2021; balance carried over to next fiscal year	Carryover - Capital Project	Capital
1: Public Safety	Project Development Unit	CAPSF	Skylonda Fire Station Replacement	Skylonda Fire Station Replacement Percent Completion	100%	70%	In Progress	Target Not Met	The performance on this project is based off the percentage completion. Several areas related to interior construction were questioned County Building Department. This was a critical path process and delayed the project three to four months. Weather conditions at the site impacted the schedule. Labor shortages and non-performance by subcontractors further delayed the project.	\$ 4,500,000	\$ 2,668,785	\$ 1,831,215	-40.69%	In progress with estimated completion date of early 2019; balance carried over to next fiscal year	Carryover - Capital Project	Capital
1: Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Number of community presentations and outreach	4	8	In Progress	Target Met	During FY 2017-18, the Coastside Response Coordinator presented to various community groups on the following topics: Storm Presentations; NET Meeting Presentations; National Night Out, ARC Smoke Alarm Campaign, SMC Alert Sign-up outreach.	\$ 65,401	\$ 65,401	\$ -	0.00%			Ongoing
1: Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Percent of Emergency Operational and Mitigation Maintenance Plans updated and completed	90%	100%	Completed	Target Met	The Coastside Response Coordinator completed the Half Moon Bay Emergency Operations Plan Review and Update, as well as the Tsunami Playbook Review, both of which provide critical procedures and information to effectively respond to disasters.							Ongoing

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1: Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Number of disaster preparedness training exercises and drills	7	11	In Progress	Target Met	In FY 2017-18, the Coastside Response Coordinator conducted several disaster preparedness trainings and exercises related to IC 100/700 & 200; WebEOC, and SMC Alert training; School Evacuation Drill; and Earthquake Exercises.							Ongoing
1: Public Safety	Sheriff	SHFSS	School Safety	Percent of school safety plans that are in accordance with the County Office of Education Standards	100%	100%	Completed	Target Met	The number of school safety plans in accordance with COE standards remains as a completed task continuously maintained by the schools.	\$ 557,596	\$ 557,596	\$ -	0.00%			Ongoing
1: Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	24	38	In Progress	Target Met	The two Measure K funded SRO's have allowed the Sheriff's Office to increase our presence in the schools, increase trainings, and spend additional hours with the community throughout FY 17-18.							Ongoing
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	6	3	In Progress	Target Not Met	The Human Trafficking Program Coordinator position was vacant between July - November of 2017. In December 2017, a contractor for this work was hired, and directed to coordinate operations every other month (February, April, and June).	\$ 210,000	\$ 152,751	\$ 57,249	-27.26%	Underspent due to changes in contracted provider services resulting in a temporary break in service.		Ongoing
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of First Responder trainings	3	4	In Progress	Target Met	The Human Trafficking Program Coordinator position was vacant between July - November 2017. In December 2017, a contractor for this work was hired, and directed to present three Human Trafficking for Law Enforcement trainings by June 30. Four of these trainings were delivered. This course meets the California law and POST mandate for human trafficking training.							Ongoing
1: Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	3	20	In Progress	Target Met	The San Mateo County Human Trafficking Initiative (HTI) was launched in February. The HTI is an open community of governmental, non-governmental, community and faith-based organizations interested or involved in the response to human trafficking in the County. The HTI meets monthly, and each meeting covers a training component to educate attendees. In addition, Coordinators presented to medical providers, community groups, community television, among others.							Ongoing
2: Health & Mental Health	County Manager's Office	NDSSM	Agreement with Seton Medical Center	Seton Medical Center Percent Completion: NPC (Non-Structural Performance Categories) - 3/3R Project		19%	In Progress	Target Met	Out of 5 permit areas, 4 have been completed, with funding going towards design, engineering, OSHPD fees and permitting, and construction. Approximately 6 weeks remain for completion, with OSHPD re-designation as NPC-3/3R compliant to follow upon completion.	\$ 7,371,655	\$ 6,233,825	\$ 1,137,830	-15.44%	Capital project still in progress.		Capital
2: Health & Mental Health	County Manager's Office	NDSSM	Agreement with Seton Medical Center	Seton Medical Center Percent Completion: SPC (Structural Performance Categories) - 2 Project		95%	In Progress	Target Met	Seton has completed the design, permitting, pre-construction planning, and the associated Materials Testing Program for the SPC-2. SPC-2 work is anticipated to begin in the third quarter of 2018.							Capital
2: Health & Mental Health	Health System	FHHVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	95%	90%	In Progress	Target Not Met	In FY 17-18 we saw a slight decrease in this metric from 93.5% last year to 90% of babies born at healthy weight this fiscal year. However the actual number of babies born at low or very low birth weight decreased from 6 last year to 5 babies this year. Over the next fiscal year, the NFP team will review cases of low birth weight infants to learn if there are trends to these outcomes and to identify strategies to support improvement in this metric.	\$ 1,142,259	\$ 1,142,259	\$ -	0.00%		Available	Ongoing
2: Health & Mental Health	Health System	FHHVE	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	95%	100%	In Progress	Target Met	For mothers engaged in the NFP program during the respective screening time periods, the nurses were able to assess 99.55% of children with an infant health care assessment and an ASQ-SE (ages and stages questionnaire - social emotional) at 6, 12, 18, 24 months. On a monthly basis, staff received reports on missing assessments to ensure timely follow-up and completion.						Available	Ongoing
2: Health & Mental Health	Health System	FHHVE	Family Health Home Visit Expansion	Number of African-American Black Infant Health Project mothers who receive at least 1 prenatal and/or postpartum nursing assessment	15	44	In Progress	Target Met	African-American women and their children are 2-3 times more likely to have poorer health outcomes than other racial/ethnic groups. In October 2017 a Public Health Nurse was assigned to specifically work with African-American women enrolled in the Black Infant Health (BIH) Program to ensure early intervention/prevention and linkages to medical resources. The BIH program implemented a new workflow where every mother enrolled was automatically assigned to the Public Health Nurse and was not waiting to be referred by the primary case manager. The target for FY 2018-19 will be adjusted to reflect the results the BIH program has been able to achieve with these changes.						Available	Ongoing

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2: Health & Mental Health	Health System	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	35%	94%	In Progress	Target Met	The Whole Person Care Committee continued to receive referrals for housing subsidies largely from the Bridges to Wellness Team. The Committee has approved applications for clients with no housing options yet have immediate need due to their complex health conditions which are exacerbated by living on the street or temporary shelters. 94% of clients referred to the Committee were approved. Clients are approved for either emergency or permanent housing. The Committee also requires that the clients served have a Care Coordinator who ensures that supported housing services are provided either by the Coordinator or other providers. Providing housing has significantly improved the quality of life and health outcomes for these very complex clients. The Committee has expanded referral sources to include other programs/providers who are working with high risk, homeless Whole Person Care clients in order to ensure that we are able to receive at least four referrals per	\$ 2,000,000	\$ 2,000,000	\$	0.00%		Available	Ongoing
2: Health & Mental Health	Health System	JAILX	Court Alternatives for the Mentally Ill (Jail Alternate Program)	Percent of mentally ill adults diverted from psychiatric emergency services, emergency room, and jail	85%	86%	In Progress	Target Met	This measure continues to perform above target even though there was a slight performance decrease as compared to the prior year. This measure utilizes data from all diverting efforts and programs, and the decrease is primarily attributed to a decline in SMART Car performance this year, as well as an increased ED utilization. Efforts are already in place to improve SMART Car performance and the addition of an LPS Unit in the Jail in FY18/19 should also contribute to improvement for this measure.	\$ 267,669	\$ 252,590	\$ 15,079	-5.63%		Available	Ongoing
2: Health & Mental Health	Health System	JAILX	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	7%	13%	In Progress	Target Met	The result for this measure exceeded the target and is an improvement as compared to previous years because BHRS created at the end of FY16/17 a competency restoration program and dedicated a limited term clinician to the new program, which had a positive impact. BHRS is now working with the Court to improve the evaluation process that is used to determine competency and it is anticipated that the quality of the evaluations will improve, which will further better outcomes for this measure.						Available	Ongoing
2: Health & Mental Health	Health System	JAILX	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	70%	82%	In Progress	Target Met	FY17/18 shows significant improvement for this measure and for the first time for this program the target was not only met, it was exceeded. This success is attributed to improved staff performance due to significant training in responding to individuals with mental health issues that are arrested. Additionally, specific focus by both Correctional Health Services and BHRS to improve the program has resulted in a better outcome. Improved cooperation among these two partners has helped, as has a concentrated effort of these partners and the Jail around communication has led to early release of individuals with mental health issues.						Available	Ongoing
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients who receive mammograms according to screening guidelines	80%	78%	In Progress	Target Not Met	In previous years we were successful with this measure. SMMC has introduced Daily Management System (DMS) and Real Time Problem Solving (RTPS) to address the slight decrease in results in FY 17-18 and ensure that we sustain improvements overtime.	\$ 596,329	\$ 324,361	\$ 271,968	-45.61%	Pescadero clinic was budgeted for 2 days a week, but is currently offering 1/2 day a week due to lower demand than estimated.	Available	Ongoing
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	90%	96%	In Progress	Target Met	Our team has been successful with tracking diabetes patients placed on statin drugs. In part, our success is attributed to the use of a monthly quality report that makes us able to see which metrics are being met and which ones are not being met. We use the plan/do/study/act approach to work on those metrics needing improvement.						Available	Ongoing
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Cost per patient visit (Pescadero Health Services)	\$2,168	\$1,801	In Progress	Target Met	We have been deliberate in sending an appropriate staffing mix to serve Pescadero and have managed to control costs with efficiencies built within our operations.						Available	Ongoing
2: Health & Mental Health	Health System	PESCA	Pescadero Health Services Initiative (Coastside Services)	Number of clinic visits (under the Pescadero Health Services initiative)	300	294	In Progress	Target Not Met	The team continues to work diligently to provide care to patients at the Pescadero clinic. The clinic was cancelled twice for IT related issue caused by road flooding. Despite flood related disruptions, we have managed to provide coverage as much as possible to ensure that this service is sustained. We continue to see on average between 5 to 6 patients per week at Pescadero. Many of our clients do not have phone service, impacting our ability to remind patients of their appointments.						Available	Ongoing
2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	N/A	N/A	In Progress	Target Met	Construction of the respite facility is complete and furnishing activities were completed in August. BHRS has contracted with HealthRight 360 to operate the facility. BHRS and HealthRight 360 are working with Community Care Licensing at the State to get the facility permitted and licensed to operate. It is anticipated that the permitting process will be completed in late September. Tours of the facility are occurring throughout the months of August and September. The facility is expected to open and be fully operational by October.	\$ 1,058,000	\$ 1,058,000	\$	0.00%		Available	Ongoing

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2: Health & Mental Health	Health System	RESPX	Respite Program	Percent of adult clients diverted from PES	N/A	N/A	In Progress	Target Met	See above.						Available	Ongoing
2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	71%	In Progress	Target Not Met	The SMART Car has experienced a decline over the last three reporting years from 80% to 71%. Additional training was provided in the third and fourth quarter of FY 17-18 to ensure an adequate number of personnel were available to respond on a SMART Car, increasing results from 67% to 74% during quarter four. However, taking into account the entire year, the average drops to 71%. It is anticipated that results will continue to improve in FY 18-19. Additional requirements in the newest agreement with AMR for the SMART Car program assure better monitoring of performance in order to address deficiencies timely.	\$ 86,862	\$ 86,862	\$ -	0.00%		Available	Ongoing
2: Health & Mental Health	Health System	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	10%	8%	In Progress	Target Not Met	There has been slight decline in performance over all of the years of this program from 10% to 8% and otherwise generally stagnant. BHRS entered into a new agreement with AMR that begins in FY18-19. In reviewing the agreement, additional performance and quality requirements were added to the contract and agreed to be AMR that will result in closure monitoring of their performance.						Available	Ongoing
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	87%	In Progress	Target Not Met	130 out of 150 children (87%) had timely annual medical exams. Out of the 20 cases that were overdue, 13 were either scheduled for the appointment or were seen for the exam and just waiting for the paperwork to enter into the HEP. When taking into account pending medical record documentation, 95% of annual exams are expected to be completed.	\$ 524,943	\$ 440,463	\$ 84,480	-16.09%	Staffing vacancy and late hiring contributed to the variance.		
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely dental exam	90%	87%	In Progress	Target Not Met	115 out of 132 children (87%) had timely annual dental exams. Out of the 17 cases that were overdue, 9 were either scheduled for their appointment or were seen for the exam and just waiting for the paperwork to enter into the HEP. When taking into account pending dental record documentation and/or appointments that were scheduled, 94% of annual dental exams are expected to be completed.							
3: Youth & Education	County Manager's Office	NDSSEL	Early Learning and Care Trst Fd	Percentage of Big-Lift Preschoolers who were more likely to be kindergarten-ready when compared with demographically similar children who did not go to preschool		27%	In Progress		Results based on comprehensive RAND report located here: https://www.rand.org/pubs/research_reports/RR2131.html	\$ 13,467,003	\$ 8,301,480	\$ 5,165,523	-38.36%	Invoices to be processed in coming fiscal years.	Carryover	Ongoing
3: Youth & Education	County Manager's Office	NDSSEL	Early Learning and Care Trst Fd	Percentage of Big-Lift Preschoolers who were more likely to have 20 or more books in the home when compared with demographically similar children who did not go to preschool		15%	In Progress		Results based on comprehensive RAND report located here: https://www.rand.org/pubs/research_reports/RR2131.html							
3: Youth & Education	County Manager's Office	NDSSEL	Early Learning and Care Trst Fd	Percentage of Big-Lift Preschoolers who were more likely to experience daily ready when compared with demographically similar children who did not go to preschool		10%	In Progress		Results based on comprehensive RAND report located here: https://www.rand.org/pubs/research_reports/RR2131.html							
3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals (SWAG)	Number of youth enrolled in SWAG	140	140	In Progress	Target Met		\$ 350,000	\$ 139,323	\$ 210,677	-60.19%	The SWAG program did not expend all of its \$350,000 Measure K allocation in FY 2017-18 because it was maximizing program funding under its Byrne JAG grant. Now that the 3-year Byrne JAG grant allocation has come to end (December 2017), the program has begun to expend all of its remaining Measure K funds and expects that these		
3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals (SWAG)	Percent of 5th year seniors graduated	90%	90%	In Progress	Target Met								

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3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals (SWAG)	Average units per student earned by SWAG students in the academic year	60	60	In Progress	Target Met								
3: Youth & Education	County Manager's Office	SWAGG	Students with Amazing Goals (SWAG)	Average units per student earned by SWAG students in the summer	15	15	In Progress	Target Met								
3: Youth & Education	Health System	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	350	213	In Progress	Target Not Met	The HLA program continued throughout the county during the months of April, May, and June until the elementary schools closed for summer break. An event to celebrate the teens' accomplishments was held on May 24th at San Mateo Park Elementary, near its HLA garden. The program staff have continued to meet to work on greater integration between 4-H and UC CalFresh programs to improve future program delivery. 2018 Spring HLA by numbers	\$ 30,900	\$ 30,900	\$ -	0.00%		Available	Ongoing
3: Youth & Education	Health System	CCEPA	Comm Collab East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	50%	50%	In Progress	Target Met	As this measure is new, BHRS continues to work with the provider to assure data collection and reporting of performance measures. Based on billing information and program narratives it can be determined that 50% of the programs have met their goals.	\$ 116,390	\$ 116,390	\$ -	0.00%		Available	Ongoing
3: Youth & Education	Health System	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	6	6	In Progress	Target Met	The superintendent for the County of San Mateo, Nancy MaGee, reported there were 6 school based mental health collaborative programs. The original goal of this performance measure was to create six school based mental health collaborative programs. The county had five established collaborative programs at the completion of the 2016/17 fiscal year. It was this year that the county was able to establish its sixth school based mental health collaborative program.	\$ 163,822	\$ 85,900	\$ 77,922	-47.57%	Budget higher than ultimately agreed upon contract MOU value.	Available	Ongoing
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community based childcare, promoting enhanced well-being and functioning	400	381	In Progress	Target Not Met	In FY 17-18, 381 children were served, just short of the target of 400 children served by 19 children. Contractor provided mental health consultation to 9 programs which included 75 staff and 381 children. Some sites, especially ones serving teen parents, are experiencing lower enrollment than expected. In switching to serve a program with younger children, the number of children enrolled is lower than anticipated due to lower Student to Staff ratio requirements.	\$ 679,800	\$ 679,800	\$ -	0.00%		Available	Ongoing
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at risk children to receive clinical interventions	65 childcare providers receiving ECMH consultation services	84	In Progress	Target Met	Consultants have worked with 84 childcare providers at 9 sites. Respondents to a satisfaction survey reported the following: Consultant was very effective or effective with 1) Contributing to their willingness to continue caring for a specific child (96%); 2) Contributing to their ability to handle a specific child (88%); 3) Contributing to their understanding of the family's situation and its effects on a child's behavior (92%); 4) Helping to relieve some of the pressure in						Available	Ongoing

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3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	88%	In Progress	Target Met	52 children were referred to the mental health consultant. Supportive services included 22 families (27 parents) served through parent meetings (brief intervention and/or referral to outside services) and 30 intensive case consultation cases. Mental health consultants support parents and childcare staff in understanding the meaning behind behaviors they observe in the children and assessing how best to intervene to effectively meet their needs. Though no children have been expelled, 2 children have had their schedules changed to shorter hours, a way to limit participation without formal expulsion, and 1 child was suspended multiple times. Consultants are continuing to support 10 families in transitions over the summer. 46 of the 52 children have demonstrated improved functioning in the classroom based on consultant observation and teacher and parent report.						Available	Ongoing	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	100%	In Progress	Target Met	Mental Health Consultants worked with 30 families for more intensive case consultation. Of these 9 completed our annual satisfaction survey with the following results: 89% reported the consultant was very effective in supporting their relationship with their child; 100% reported the consultant was very effective in increasing their understanding of the child's behaviors and needs; 100% reported the consultant was very effective in helping them think about the child's experience in daycare/preschool; 100% reported the consultant was very effective in assisting teachers to adapt and/or respond to their child's needs; 89% reported the consultant was very effective in supporting their relationship with their child's teacher.						Available	Ongoing	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	In Progress	Target Met	30 of the 30 children who have been referred to the mental health consultants for case consultation or other supports have been retained in their childcare programs and are still attending for the hours they had originally enrolled. Although 3 children had hours reduced or were suspended at some point during the program year, these children have been able to return to the program at their original schedule.						Available	Ongoing	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	94%	In Progress	Target Met	A total of 18 clients received CPP services from the clinician. 11 of the 12 clients who participated in at least 6 months of services showed an improvement in social emotional functioning and improvement in the parent-child relationship. 1 client abruptly discontinued services (post score could not be gathered to demonstrate improvement). The remaining 6 clients have completed a pre survey but have not participated in services long enough to have an update on their current level of functioning. Of the 18 clients we served, only 2 were from Pasadenas as we continue to have limited referrals from this area. Our							Available	Ongoing
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Families with children aged 0-3 receiving home visits and/or group services from either a Community Worker, or a Mental Health Clinician, or both	125	162	In Progress	Target Met	162 unduplicated families were served this fiscal year. 97 unduplicated families attended either a Parent Child Activity Group, Parent Support Group, Circle of Security Group, or Parent Workshop. 65 unduplicated clients received one on one services from either a Mental Health Clinician or Community Worker. The increase of families attending groups was due to the addition of a Parent Child Activity group at a different school located in the North Fair Oaks region of Redwood City. We also partnered with local community agencies in North Fair Oaks to provide workshops to parents that include nutrition, physical health,						Available	Ongoing	
3: Youth & Education	Health System	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	100%	In Progress	Target Met	100% of families reported an increased understanding of child development and how to seek support when needed. 48 unduplicated clients participated in group services located at Fair Oaks Clinic and Fair Oaks Community School in Redwood City as well as Our Second Home in Daly City. All clients for the Redwood City groups completed a pre and post survey. For Daly City, a challenge was posed by the group						Available	Ongoing	

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3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	85%	87%	In Progress	Target Met	20 out of 23 school districts participated in one of six school-based mental health collaboratives. One collaborative met twice this last year, and one met six times. The average number of meetings across the six collaboratives is 4 meetings. Issues tackled at these meetings include suicide protocols, student threat assessment, Schools Safety Plans, data sharing, service gap analysis for school-based behavioral health issues, and program familiarity such as the Pride Center, Pre To Three, and NMT.	\$ 420,512	\$ 420,512	\$	0.00%		Available	Ongoing
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	35	38	In Progress	Target Met	This benchmark was met. 39 Assessed/Treated + 9 Additional Screened. BEAM started out the year with strong census and has continued to grow. This year, BEAM screened/treated 39 youth clients with 32 of them meeting full criteria and engaging in evidence-based						Available	Ongoing
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	85%	82%	In Progress	Target Not Met	28 of 32 (86%) participants saw a reduction in days hospitalized since beginning treatment in BEAM. However, this measure also includes participants that had a follow up clinical visit within 7 days of discharge. There were two less participants that did not meet the 7 day follow up, so 26 of 32 participants is 82%.						Available	Ongoing
3: Youth & Education	Health System	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	100%	90%	In Progress	Target Not Met	24 out of 25 (96%) participants who have are working toward educational goals have maintained their progress toward their goals without disruption.1 Graduated High School; 2 Graduated from specialty trade program (Beauty School, Coding School); 18 Remain in School (High School = 7, College = 11); 3 Enrolling in Fall Term; 1 left school for full time employment. BEAM staff work closely with participants and their families to identify goals and review them frequently. The Employment and Education Specialist works closely						Available	Ongoing
3: Youth & Education	Health System	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	80%	SEE NOTE	In Progress		As in prior years, we expect to meet or exceed the target for the percent of students exhibiting positive student behaviors. Results for FY 17-18 are expected in late Fall and will be reported when available.	\$ 259,708	\$ 259,708	\$	0.00%		Available	Ongoing
3: Youth & Education	Health System	FAMHX	Youth Mental Health First Aid	Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students, six months after attending Mental Health First Aid	95%	97%	In Progress	Target Met	Overall, 97% of participants reported higher levels of knowledge about mental health problems in students. Of those 319, a total of 310 (97%) reported an increase in confidence for at least one of the five statements. There were 9 individuals who reported 'no change' or 'not at all' to all statements.						Available	Ongoing
3: Youth & Education	Health System	PESCM	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	80%	71%	In Progress	Target Not Met	The benchmark was not met. Many of the missed admits were admitted and discharged outside of our on-call hours. Several of these missed admits were followed up on after discharge if they were considered high risk and were not connected to other services/providers. TAY will continue to work closely with the PES staff and manager to improve the communication and coordination to	\$ 291,004	\$ 291,004	\$	0.00%		Available	Ongoing
3: Youth & Education	Health System	PHNDP	Neighborhood Data Prioritization	Number of Community Plans Completed	4		In Progress	Target Not Met	CCCS is on track to deliver 4 community plans by June 2019 with community- and data-informed priority interventions that will make a difference in the lives of young people. The CCCS planning and engagement contract was put in place in March '18 and at the tail end of the '17-'18 fiscal year we were able to create a project website.	\$ 642,917	\$ 79,334	\$ 563,583	-87.66%	The project start was delayed. The contract ended up starting in March 2018. September Revision # 4 for 5550B allocated the unspent funding into FY 2018-19. CCCS is on track to deliver 4 community plans by June 2019 with community- and data-informed priority interventions that will make a difference in the lives of young people.	Available	Ongoing
3: Youth & Education	Health System	PHNDP	Neighborhood Data Prioritization	Number of Impacted Youth and their Parents/Caregivers Engaged	400	130	In Progress	Target Not Met	See above.							
3: Youth & Education	Health System	PPMHX	Parenting Project	Percent of families experiencing fewer truanancies, suspensions, and expulsions	95%	97%	In Progress	Target Met	This benchmark has been reached. There has been improvement in truancy resulting in less suspension and expulsion. This is because of the Parent Project's ability to teach those who care for children and adolescents parenting skills and provide access to resources to help them do so.	\$ 191,200	\$ 188,852	\$ 2,348	-1.23%		Available	Ongoing

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3: Youth & Education	Health System	PPMHX	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	100%	75%	In Progress	Target Not Met	The Parent Project* is a free, 12-week course that is offered in English and Spanish to anyone who cares for a child or adolescent. The classes meet for three hours each week. Parents learn parenting skills and get information about resources and other support available in their communities. Parents/caregivers learn and practice skills such as: appropriate ways to discipline; preventing or stopping alcohol, drug and tobacco use; improving communication skills; and improving						Available	Ongoing
3: Youth & Education	Health System	PRETH	Pre-to-Three (Behavioral Health & Recovery Services - BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	44	In Progress	Target Not Met	Currently, there are 6 clients on the waitlist for assessment in the Partner's For Safe & Healthy Children program. The program is down two clinicians due to staff vacancies. For the Pre-to-Three program, there are 38 clients on the waitlist and the program is down one clinician. There are no clients on the waitlist for the teen program.	\$ 955,899	\$ 908,579	\$ 47,320	-4.95%		Available	Ongoing
3: Youth & Education	Health System	PRETH	Pre-to-Three (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	25	27	In Progress	Target Met	While the WIC caseload has continuously declined over the year, our referrals still stayed consistent largely due to the increased communication between WIC and the Home Visiting Program. The referrals have been timely and the follow up has been consistent.						Available	Ongoing
3: Youth & Education	Health System	RESSA	Residential Substance Abuse	No measure reported.				Target Met		\$ 386,250	\$ 46,400	\$ 339,850	-87.99%	Costs lower than expected due to lower than expected volume of probation referrals	Available	Ongoing
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	75%	95%	In Progress	Target Met	In FY 2017-18 there were 440 students that were newly enrolled for a first time clinical service from BHRS. Of these students, 420 or 95% received a first clinical appointment within 10 days of the request for service, which is the BHRS and State standard for time to first appointment. BHRS operates extensive school-based behavioral health services, with therapists located on school campuses improving response rates and improving youth development by addressing behavioral issues where and when they happen. BHRS has piloted a laptop based telepsych program that brings child psychiatrists to	\$ 752,098	\$ 616,076	\$ 136,022	-18.09%	Costs lower than expected due to lower demand and fewer referrals than expected.	Available	Ongoing
3: Youth & Education	Health System	YOPCM	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%	69%	In Progress	Target Met	164 out of 238 youth. BHRS continues to improve the response time for follow up services upon hospital discharge for transitional aged youth. While BHRS continues to operate a unit with staff dedicated to youth services that often meet with youth prior to discharge, there is a concentrated effort at BHRS to improve follow up to hospitalizations and work is being done in the youth arena to improve response time.						Available	Ongoing
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	3%	2%	In Progress	Target Met	Youth Services continues to maintain an excellent outcome for this measure as compared to earlier years. While 2% is a slight increase over 1%, it remains outstanding as compared to 22%. The slight						Available	Ongoing
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	3%	In Progress	Target Met	109 out of 3,808 youth. BHRS continues to be successful in keeping youth/students out of hospital settings. This is the result of the						Available	Ongoing
3: Youth & Education	Health System	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	68%	53%	In Progress	Target Not Met	The initiation rate at youth clinics remains steady in the current range of 50% - 54% over the last few years because the number of youth that engage at county clinics has declined and plateaued since the						Available	Ongoing
3: Youth & Education	Health System	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	83%	100%	In Progress	Target Met	More BHRS practitioners have been trained in the Neurosequential Model of Therapeutics (NMT) for testing or assessing children for trauma and other history and neural functioning in a way that informs	\$ 592,250	\$ 591,615	\$ 635	-0.11%		Available	Ongoing

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3: Youth & Education	Health System	YTRAU	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment.	88%	100%	In Progress	Target Met	More BHRS practitioners have been trained in the Neurosequential Model of Therapeutics (NMT) for testing or assessing children for trauma and other history and neural functioning in a way that informs providers so that interventions can be determined and implemented at a rate that is truly life changing. BHRS is the only County behavioral health department in the country to employ NMT. It is being used in the juvenile justice arena to assist youth who find themselves involved			\$	#DIV/0!		Available	Ongoing
3: Youth & Education	Human Resources	STPA	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	TBD	In Progress	Target Met	Evaluations will be sent out once assignments end for the June 2018 class of interns. Will have data once evals are collected.	\$ 400,000	\$ 400,000	\$	0.00%			Ongoing
3: Youth & Education	Human Resources	STPA	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	89%	Completed	Target Met	16 out of 18 interns							Ongoing
3: Youth & Education	Human Resources Department	STPA	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	75%	Completed	Target Met	18 out of 24 interns (based on information known of the intern at the time of the report. Includes 3 interns completing HS diploma and continuing interns)							Ongoing
3: Youth & Education	Human Services Agency	HSACC	Foster Youth Services AB403	Percent of renovations completed that comply with Short Term Residential Therapeutic Program (STRTP) licensing	100%	100%	Completed	Target Met	The renovations for the Short Term Residential Therapeutic Program were completed by June 30, 2018.	\$ 1,255,853	\$ 811,965	\$ 443,888	-35.35%	The actual cost of Receiving Home renovation was less than budgeted. CMO reported \$821,135 actuals.		
3: Youth & Education	Human Services Agency	HS AFC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	85%	100%	In Progress	Target Met	CASA mentor served 298 children and youth. Of these, 175 were sent a survey to complete and return. The surveys were mailed to the caretakers' home with instructions that the survey be completed by the youth. The poor response rate could be due to lack of incentives for the youth to return the surveys, lack of follow through from the	\$ 108,212	\$ 108,211	\$ 1	0.00%			
3: Youth & Education	Human Services Agency	HS AFC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	8	11.3	In Progress	Target Met	A total of 61 children and youth were served in out-of-home placement.							
3: Youth & Education	Human Services Agency	HS API	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year	75%	92%	In Progress	Target Met	Children & Family Resource Centers (CFRCs) circumvented 141 of 153 children from entering into one or more of the identified higher levels of care.	\$ 1,593,414	\$ 1,272,971	\$ 320,443	-20.11%			
3: Youth & Education	Human Services Agency	HS API	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	75%	93%	In Progress	Target Met	CFRC staff served 121 children. Of those served, 113 demonstrated improvement in areas of concern that include disruptive behaviors in the classroom, attendance or tardiness, challenges in the home and/or crisis intervention.							
3: Youth & Education	Human Services Agency	HS API	Prevention & Early Intervention - At Risk Child - BRFocus, Inc. - MEASURE A	Customer satisfaction rating from the Family Resource Centers	In development	82%	In Progress	Target was in development	The Clarity homeless management system is under development for FRC case management.							
3: Youth & Education	Human Services Agency	HS API	Prevention & Early Intervention - At Risk	Continuity of Service - percentage of service availability and uptime	In development	100%	In Progress	Target was in development	The Clarity homeless management system is under development for FRC case management.							
3: Youth & Education	Human Services Agency	HS API	Wellare to Work-Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	In development	61%	In Progress	Target was in development	In FY17-18 Measure K funded clinical services to HSA clients in Family Stabilization. 61% or 17 of 28 clients met all the clinical goals related to work readiness. Six clients partially met their clinical goals. The total number of clients who met or partially met their clinical goals is 23 of 28 or 82%. Based on this year's outcomes, the target for fiscal year 18-19 will be 70%.							

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3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services-Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	In development	89%	In Progress	Target was in development	The most recent performance data is from April 1, 2015 to March 31, 2016 because it takes 12 months to get data on re-entry. During the identified time period, 69 of 78 children did not re-enter within 12 months of exiting to reunification or guardianship. The target for fiscal year 18-19 will be 91.7% and based on the national standard. Source:							
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	180	123	In Progress	Target Not Met	By minimizing the average length of stay to 123 days, DayBreak surpassed the target length of stay of 180 days. DayBreak served 28 transitional aged youth with specialized shelter services focusing on developmentally appropriate service delivery and assisting clients with	\$ 221,450	\$ 215,000	\$ 6,450	-2.91%			
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	60%	64%	In Progress	Target Met	In FY17-18, DayBreak served 28 transition aged youth. Of those, 18 or 64% of the clients leaving the shelter moved into permanent housing. Daybreak transitional shelter, operated by StarVista, provides specialized shelter services to transition aged youth, with focuses on developmentally appropriate service delivery and assisting clients with							
3: Youth & Education	Human Services Agency	HSAYH	Housing for Foster Youth AB12	TBD			Completed	Target Met	Funding was used to leverage the Department of Housing Notice of Financial Award. 12 units are in development.	\$ 482,842	\$	\$ 482,842	-100.00%	The Agency faced challenges in locating affordable properties for the housing project.		
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth	High school graduation rates for dependent foster youth who participate in educational and employment foster youth program contracts (including those served under this agreement).	85%	85%	In Progress	Target Met	161 youth participated in educational and employment programs offered by 3 providers. Of the 161 youth, 13 were Seniors in high school, and 11 were successful in obtaining their diploma. Next year the measure will focus on ensuring all high school youth in programs achieve grade level advancement and remain on-track for high school graduation.	\$ 1,030,000	\$ 736,472	\$ 293,528	-28.50%	Thrive Academics changed its service focus and was no longer funded under Measure K. All providers are dependent on referrals to begin services, and this is delayed until the school year starts in September.		
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF)	Percent of youth receiving at least one quarter of services that will demonstrate improvement in the academic area(s) of concern upon reassessment as a result of the SVCF services	70%	76%	In Progress	Target Met	Between December 1, 2017 and June 30, 2018, 44 of 58 reassessments conducted resulted in demonstrated improvement in the academic areas of concern.							
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Central Labor Council Partnership (CLCP)	Percent of dependent foster youth who have identified career options and/or industries to work in upon high school graduation as a result of the CLCP services.	70%	72%	In Progress	Target Met	In fiscal year 17-18, 13 of 18 youth engaged in services have identified career options upon graduation.							
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Percent of youth that will demonstrate improvement in the academic area(s) of concern upon reassessment after receiving at least one quarter of services as a result of the	70%	79%	In Progress	Target Met	Between February 1, 2018 and June 30, 2018, 30 of 38 youth demonstrated improvement in the academic areas of concern.							
3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	99,495	90,946	In Progress	Target Not Met	This year the Library launched a new online registration platform for summer learning.	\$ 366,000	\$ 366,000	\$	0.00%			
4: Housing & Homelessness	Department of Housing	DOHAM	Affordable Housing Fund 3.0, 4.0, and 5.0	Units of affordable housing financed / completed	300	393	In Progress	Target Met	AHF 3.0, 4.0, and 5.0 provided financing for 1,027 units of affordable housing that had not previously received AHF funds, with 393 of those units awarded under AHF 5.0 in FY17-18. The 1,027 units includes 834	\$ 29,725,839	\$ 8,670,572	\$ 21,055,267	-70.83%	All funding under AHF 3.0, 4.0 and 5.0 has been awarded to affordable housing projects at various stages of the development process. Due to the long lead times needed for these projects to reach construction	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHAM	Affordable Housing Fund 3.0 & 4.0	Units of "naturally occurring" affordable housing preserved	12	25	Completed	Target Met	included in the AHF financing figures, the AHF assisted with the purchase of a 9 unit apartment building in Pacifica, and renovations there are complete. An additional 16 unit apartment building was					Both of these projects have drawn down their loans in full.	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHAM	Affordable Housing Fund 3.0 & 4.0	Units of deed-restricted affordable housing repaired	0	38	In Progress	Target Met	AHF 4.0 funding was designated to the 8-unit Bay Oaks Apartments rehab. Small scale repairs have been made but MidPen is accumulating financing to undertake the refined larger scope of work, and will begin					Funding will be drawn down in next year to two years.	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHBH	Behavioral Health and Recovery Services - Provider Property Debt	Percent of residential substance use treatment beds retained.	34	34	Completed	Target Met	The funding from BHRs was used to pay off mortgage for one treatment facility with 34 beds. The past program year, the funding was also used to pay for repairs to facilities in need of improvements.	\$ 701,466	\$ 455,843	\$ 245,623	-35.02%	DOH has an ongoing effort to provide funding to facilities needing repairs or improvements. (Also note that the vast majority of this \$5 million funding pool was drawn down in the previous FY.)	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHCG	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	21	21	In Progress	Target Met	All 21 jurisdictions have approved Housing Elements. The program continues with work on policy initiatives, including second units and inclusionary zoning programs.	\$ 125,000	\$ 157,030	\$ (32,030)	25.62%	A contract amendment was processed to increase funding by \$32,030 to the FY 2017-2018 contract to meet the needs of the second unit amnesty program development and decrease funding by \$32,030 for FY 2018-2019.		Ongoing
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of providers contacting HIP Housing to inquire about Home Sharing	333	337	Completed	Target Met	HIP exceeded the number of provider contacts targeted.	\$ 262,143	\$ 171,750	\$ 90,393	-34.48%	The HIP contract was extended to complete the expenditure of funds. Additional payments were made after July 1, 2018.	Carryover - Housing Project	Ongoing
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of providers interviewed by Home Sharing counselors in preparation for home sharing	260	264	Completed	Target Met	HIP exceeded the number of interviews targeted.							
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of matches made	100	87	Completed	Target Not Met	HIP complete 87 matches in the program year from a target of 100.							
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of incentives distributed.	25000	8,250	Completed	Target Not Met	Some incentives earned during the contract period are to be awarded in the first quarter of FY2018/19. Incentive goal was in dollars, not							

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4: Housing & Homelessness	Department of Housing	DOHIF	Housing Innovation Fund	Number of projects completed.	5	4	In Progress	Target Not Met	4 of 5 projects are completed. The fifth, which funded a contract with Forsyth Street Advisors, is rapidly working toward a marketing plan and program prospectus combining the work and experience of SMC and Home for All with Hello Housing's proposal for a one-stop-shop, Project Sentinel fielded 1,580 call of the 1,600 target.	\$ 128,174	\$ 84,229	\$ 43,945	-34.29%	The Forsyth Street award has yet to have been drawn down in full, as the ADU financing proposal is still in progress.	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	1,600	1,580	Completed	Target Not Met		\$ 397,736	\$ 49,854	\$ 347,882	-87.47%	Final billing for Project Sentinel was processed after July 1, 2018	Carryover - Housing Project	Ongoing
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral	Number of cases counseled/conciliated	70	71	Completed	Target Met	Project Sentinel exceeded the number of counseled/conciliated cases targeted.							
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of educational workshops, training, and presentations offered	8	11	Completed	Target Met	Project Sentinel exceeded the number of educational workshops, trainings, and presentations targeted.							
4: Housing & Homelessness	Department of Housing	DOHMI	2700 Middlefield Junction	Percent of Master Plan completed	100	100	Completed	Target Met	The Middlefield Junction Master Plan was completed. Currently, a RFQ is out to search for a developer.	\$ 46,301	\$ 37,629	\$ 8,672	-18.73%	Final billing for the master plan was processed after July 1, 2018.	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHMO	Mobilehome Park	Number of outreach events held for mobile home parks.	0	1	Completed	Target Met	The fund provided some refreshments and flyers for one mobile home park outreach meeting to brief residents on the upcoming vote for the	\$ 17,183	\$ 571	\$ 16,612	-96.68%	Outreach to the mobile home park residents was primarily done in FY 2016-2017. Funding was carried over in the event additional outreach	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHPR	Housing Preservation Fund	Units of "naturally occurring" affordable housing preserved	25	0	In Progress	Target Not Met	Funding was provided to Atherton Court Apartments through the Affordable Rental Acquisition and Preservation Program (ARAPP) for rehabilitation work in following purchase of the apartments in FY 2016-DOH has two term-limited HCD Specialists and an Intern funded with Measure K.	\$ 3,516,789	\$ 2,546,000	\$ 970,789	-27.60%	The nearly \$1 million left in the preservation fund is currently under consideration for two projects in North Fair Oaks.	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Number of agile staff hired to assist with HCD projects.	2	3	Completed	Target Met		\$ 225,000	\$ 225,000	\$ -	0.00%		Complete	New
4: Housing & Homelessness	Department of Housing	DOHSU	2nd Unit Amnesty Program	Number of second units brought up to code.	0	0	In Progress	Target Met	The FY 2017-2018 program year was spent refining program design and outreach for the second unit amnesty program. The program has not yet begun offering loans.	\$ 598,000	\$ 98,000	\$ 500,000	-83.61%	The FY 2017-2018 program year was spent refining program design and outreach for the second unit amnesty program. The program has not yet begun offering loans.	Carryover - Housing Project	New
4: Housing & Homelessness	Department of Housing	HOSFL	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	5	1	In Progress	Target Not Met	The program delivered one rehab, including revitalizing a water well.	\$ 2,080,260	\$ 105,000	\$ 1,975,260	-94.95%	Four units are currently under construction. Farmers appear reluctant to utilize the program. Outreach efforts are continuing with two additional units in the pipeline.	Carryover - Housing Project	Ongoing
4: Housing & Homelessness	Health System	EHHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	3x	2.5x	In Progress	Target Met	By committing to the inspection frequency and continued follow up inspections, there has been a gain in increase in compliance with Health & Safety Housing standards. In addition, providing additional healthy housing resources to tenants to improve housing conditions.	\$ 398,087	\$ 308,087	\$ 90,000	-22.61%	Variance due to savings in salaries and benefits due to inspection staff positions budgeted at the higher step than filled.	Available	Ongoing
4: Housing & Homelessness	Health System	MHTLC	Mental Health Housing Telecare	Number of clients served at the Industrial Hotel	44	41	In Progress	Target Not Met	The Industrial Hotel has a few beds open based on some of our member's moving to apartments in the community (transitioning upward) and some member's having to be placed in higher level of care settings because of age or declining health. Due to the standards of behavior and ADL's required to live at the Industrial Hotel, some of our members are not ready for that transition or based on age, need for a higher level of care. We also continue to try and support our AB109 member's that need to be placed at the Industrial Hotel because of 290 status but often they are unable to maintain there placement based on behavior.	\$ -	\$ -	\$ -	#DIV/0!		Available	Ongoing

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4: Housing & Homelessness	Health System	MHTLC	Mental Health Housing Telecare	Percent reduction in Code Violations at the Industrial Hotel	60%	100%	In Progress	Target Met	The yearly Code Enforcement inspection was just completed and we again had 0 violations. We have continued to stay on top of all maintenance of the hotel by inspecting all rooms weekly and main common areas daily.						Available	Ongoing
4: Housing & Homelessness	Health System	MHTLC	Mental Health Housing Telecare	Percent reduction in Law Enforcement responses to the Industrial Hotel	30%	50%	In Progress	Target Met	We have continued to reduce our law enforcement/ emergency services response during this fiscal year. The continued use of our screening process to place members at the Industrial Hotel who can meet the standard of behavior has been very helpful. The increase of clinical groups at the Industrial have played a role in skill building for our members so they have more coping skills they can use.						Available	Ongoing
4: Housing & Homelessness	Human Services Agency	HS7AH	HOME RRRHL At-risk Housing Retention & Employment	Percent of clients who participate in HOME (Housing and Opportunities to Maximize Employment program) Job Development who secure unsubsidized employment	55%	33%	In Progress	Target Not Met	HOME is a new employment training program for people who are experiencing homelessness. HOME provides intensive vocational counseling services, training experience, and job development support to assist clients with increasing their income, to assist them with returning to housing as quickly as possible. HOME began in the middle	\$ 1,200,000	\$ 355,946	\$ 844,054	-70.34%	HOME began in the middle of FY17-18, and there was intensive outreach done during the first few months of the program so the program wasn't fully operational until the latter part of the FY.		
4: Housing & Homelessness	Human Services Agency	HSAA1	Rapid Re-Housing & Housing Locator (RRHL) Program Auditing Needs	Number of financial reviews with Core Service Agencies completed	1	1	In Progress	Target Met	These financial audits assist HSA and partner agencies with ensuring that appropriate financial policies and procedures are in place as part of their program administration. One audit was scheduled and completed during FY17-18.	\$ 20,000	\$ 6,600	\$ 13,400	-67.00%	Contracted services under budget. Only one financial review was required and completed in FY 2017/18.		
4: Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bifocus Change	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's	90%	82%	In Progress	Target Not Met	The Clarity homeless management system is used by Core Service Agencies and homeless service providers for case management. HSA is working on enhancing users' skill and knowledge of the system to	\$ 189,935	\$ 71,718	\$ 118,217	-62.24%	FY 2017/18 grant funding was identified to cover roughly half of total contract expenditure. CMO reported \$87,753 actual.		
4: Housing & Homelessness	Human Services Agency	HSABF	Clarity Human Services System - Bifocus Change Requests and Seat Licenses	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	99.999%	100.000%	In Progress	Target Met	The Clarity homeless management system is used by Core Service Agencies and homeless service providers for case management. The system availability has been excellent as the system has not had any downtime this FY. Target was met.							
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after receiving financial assistance	80%	97%	In Progress	Target Met	232 households received financial assistance in FY17-18. Samaritan House attempts to contact each household about the housing status six months after receiving assistance. 35 households were surveyed 6 months after assistance and 34 or 97% were still housed at that time.	\$ 451,758	\$ 438,600	\$ 13,158	-2.91%			
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	100%	In Progress	Target Met	Of the 35 households who completed the survey, all 35 rated the services as good or better. 34 responses were rated very good and 1 response was rated good.							
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	232	In Progress	Target Not Met	232 households were served in FY17-18, which was less than the target of 275. The households served were provided with an increased amount of funding in order to address the specific housing crisis, such as additional deposits being requested by landlords for clients without strong credit histories. The Emergency Housing Assistance program, administered by Samaritan House in collaboration with the rest of the							
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	100%	In Progress	Target Met	Homeless and safety net providers who attended a housing first training conducted by HomeBase submitted 133 evaluations. All 133 indicated that they were satisfied with the training they attended.	\$ -	\$ 100,000	\$ (100,000)	#DIV/0!	Net underspending for the Homeless Plan Implementation was due to program ramp up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSAHC, HSAHI, HSARS. (CMO reported \$120,716 actual for this activity)		
4: Housing & Homelessness	Human Services Agency	HSAHC	Rapid Re-Housing & Housing Locator (RRHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance	Percent rating of good or excellent on increasing their knowledge of the topic and training objectives being met	90%	87%	In Progress	Target Not Met	Homeless and safety net providers who attended a housing first training conducted by HomeBase submitted 133 evaluations. All 133 indicated that they were satisfied with the training they attended.							

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4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - FAMILY	40%	30%	In Progress	Target Not Met	Homeless and safety net providers who attended a housing first training conducted by HomeBase submitted 135 evaluations. Out of 135 evaluations, 114 rated the increase of knowledge derived from training as good or excellent. The provider and HSA continue to refine training plans to ensure trainings are as specific as possible for the staff in attendance.	\$ 2,197,230	\$ 914,235	\$ 1,282,995	-58.39%	Not underspending for the Homeless Plan Implementation was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSAHC, HSAHI, HSARS.		
4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - INDIVIDUAL	30%	12%	In Progress	Target Not Met	The Diversion and Coordinated Entry Program served 488 family households. Of those 488 families served, 146 or 30% of them were successfully diverted from homelessness on the day the household requested homeless assistance. This is a brand new type of program in the County, so the community is learning about how diversion will work locally and the provider is refining their processes and practices.							
4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - FAMILY	30%	27%	In Progress	Target Not Met	The Diversion and Coordinated Entry Program served 848 individuals. Of those 848 individuals served, 100 or 12% of them were successfully diverted from homelessness on the day the household requested homeless assistance. This is a brand new type of program in the County, so the community is learning about how diversion will work locally and the provider is refining their processes and practices. In							
4: Housing & Homelessness	Human Services Agency	HSAHI	Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - INDIVIDUAL	20%	10%	In Progress	Target Not Met	The Diversion and Coordinated Entry Program served 488 family households. Of those 488 families served, 131 or 27% of them did not enter shelter within 30 days of when the household requested homeless assistance. This is a brand new type of program in the County, so the community is learning about how diversion will work locally and the provider is refining their processes and practices.							
4: Housing & Homelessness	Human Services Agency	HSAHI	WeHope - Dignity on Wheels (Housing Our People Effectively [HOPE] Implementation Plan)	Number of unduplicated clients served per week during the contracted period	15	9	Completed	Target Not Met	This initiative was a pilot program to deploy Project WeHOPE's Dignity on Wheels to the coastside area. Dignity on Wheels is a mobile hygiene unit, providing laundry and showers to people experiencing homelessness. A variety of challenges occurred during the pilot program such as finding a service location in one of the target areas, with staffing, and in connecting clients to other services. The pilot program has been completed. The target was not met, due to delays in identifying a second location.							
4: Housing & Homelessness	Human Services Agency	HSAHI	WeHope - Dignity on Wheels (Housing Our People Effectively [HOPE] Implementation Plan)	Percent of unduplicated clients connected to mainstream benefits	10%	2%	Completed	Target Not Met	This initiative was a pilot program to deploy Project WeHOPE's mobile hygiene unit to the coastside area. Of the 214 clients served with Dignity on Wheels on the Coastside, 5 of them were connected to mainstream benefits (2%). The pilot program has been completed. The target was not met in part due to challenges with staffing.							
4: Housing & Homelessness	Human Services Agency	HSAHI	WeHope - Dignity on Wheels (Housing Our People Effectively [HOPE] Implementation Plan)	Percent of unduplicated clients that enter permanent housing destinations or temporary shelter (shelter, transitional, other)	10%	1%	Completed	Target Not Met	This initiative was a pilot program to deploy Project WeHOPE's mobile hygiene unit to the coastside area. Of the 214 clients served with Dignity on Wheels on the Coastside, 3 of them entered permanent housing destinations or temporary shelter (1%). A variety of challenges occurred during the pilot program such as finding a service location in one of the target areas, with staffing, and in connecting clients to other services. The pilot program has been completed.							
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	340	342	In Progress	Target Met	HOT provides outreach and engagement services to 342 people in the community who are experiencing unsheltered homelessness. HOT engages the unsheltered homeless population to identify their needs such as housing, behavioral health and recovery services, general hygiene, and public assistance programs, with the goal of connecting the clients to housing. HOT provided outreach and engagement services to 342 individuals this FY, which exceeded the target.	\$ 329,458	\$ 323,795	\$ 5,663	-1.72%			
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	200	197	In Progress	Target Not Met	HOT provided intensive case management in outreach services to 197 people in the community who are experiencing unsheltered homelessness. HOT engages the unsheltered homeless population to identify their needs such as housing, behavioral health and recovery services, general hygiene, and public assistance programs, with the							

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4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	40	72	In Progress	Target Met	HOT provided outreach services to people in the community who are experiencing unsheltered homelessness, and assisted 72 clients with entering a homeless shelter as a step toward permanent housing. HOT engages the unsheltered homeless population to identify their needs such as housing, behavioral health and recovery services, general hygiene, and public assistance programs, with the goal of connecting the clients to housing. HOT has established a close collaboration with the new Diversion and Coordinated Entry System program to connect clients to shelter.								
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	60	25	In Progress	Target Not Met	HOT provided outreach services to people in the community who are experiencing unsheltered homelessness and assisted 25 clients with moving into permanent housing. HOT engages the unsheltered homeless population to identify their needs such as housing, behavioral health and recovery services, general hygiene, and public								
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	15%	12%	In Progress	Target Not Met	WeHOPE shelter served 237 individuals in shelter programs, and of those 237, 29 (or 12%) exited to permanent housing. Project WeHOPE will continue to implement strategies to provide intensive housing-focused services to assist clients with returning to permanent housing.	\$ 541,059	\$ 541,059	\$ -	0.00%				
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Average length of stay for participants in the shelter program (days)	34	67	In Progress	Target Met	The Project WeHOPE shelter provides safe shelter and housing-focused case management to 237 homeless adults while they work on their plan to return to housing as quickly as possible. In FY17-18, the shelter had a longer length of stay than the target. As part of the County's strategic plan on homelessness, new performance measures with very high targets were put in place as part of the system shifts toward implementation of housing first approaches, housing focused services and other systems changes. The								
4: Housing & Homelessness	Human Services Agency	HSAIT	Systems Support - Clarity and FRC Databases	Overall satisfaction rating of good or better	90%	82%	In Progress	Target Not Met	The Clarity homeless management system is used by Core Service Agencies and homeless service providers for case management. HSA is working on enhancing technical support and on providing additional training to increase user satisfaction.	\$ 106,342	\$ 70,719	\$ 35,623	-33.50%	Some project work was deferred to FY18-19. CMO reported \$73,884 actual.			
4: Housing & Homelessness	Human Services Agency	HSAH3	Housing Locator & Rapid Re-housing-Homeless-Outreach Teams	Pending Contract					Not Active	\$ 365,577	\$ -	\$ 365,577	-100.00%	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSAI1, HSAI2, HSAI3, HSAI4, HSAI5, HSAI6, HSAI7, HSAI8, HSAI9, HSAI10, HSAI11, and HSAI12.			
4: Housing & Homelessness	Human Services Agency	HSAI2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for	Number of clients/households placed in housing	70	66	In Progress	Target Not Met	Fewer clients were served due to challenges in the local housing market that led to clients experiencing delays in locating housing units that would accept their vouchers. The housing location and case management program provides individualized housing location assistance to homeless families and individuals who need additional support to navigate the housing market, including assistance with	\$ 847,857	\$ 825,485	\$ 22,372	-2.64%	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSAI1, HSAI2, HSAI3, HSAI4, HSAI5, HSAI6, HSAI7, HSAI8, HSAI9, HSAI10, HSAI11, and HSAI12.			
4: Housing & Homelessness	Human Services Agency	HSAI2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for	Percent of clients/households who stayed housed for 6 months	75%	95%	In Progress	Target Met	Abode Services for Housing Locator and Case Management served 287 clients. Of those, 272 clients or 95% who entered housing are maintaining their housing stability for 6 months after move in. The housing locator and case management program provides individualized housing location assistance to homeless families and individuals who need additional support to navigate the housing								
4: Housing & Homelessness	Human Services Agency	HSAI2	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing	Percent of clients/households who stayed housed for 1 year	70%	90%	In Progress	Target Met	Of the 237 clients who moved into housing after receiving Rapid Re-Housing and Locator Services, 213 clients or 90% maintained their housing stability for 12 months. The housing locator and case management program provides individualized housing location assistance to homeless families and individuals who need additional support to navigate the housing market, including assistance with finding a landlord who will accept their housing voucher.								
4: Housing & Homelessness	Human Services Agency	HSAI3	Rapid Re-Housing & Housing Locator (RRHHL) - Focus Strategies-Continuum of Care-technical assistance	Project goals met and completed on time and on budget					Not funded with Measure K	\$ 57,280	\$ -	\$ 57,280	-100.00%	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSAI1, HSAI2, HSAI3, HSAI4, HSAI5, HSAI6, HSAI7, HSAI8, HSAI9, HSAI10, HSAI11, and HSAI12.			

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4: Housing & Homelessness	Human Services Agency	HSAL4	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					Not Active	\$ 11,203	\$	\$ 11,203	-100.00%	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSA11, HSA12, HSA13, HSA14, HSA15, HSA16, HSA17, HSA18, HSA19, and HSA20.		
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	75%	86%	In Progress	Target Met	The Motel Voucher Program (MVP) for families program served 140 families and of those 140, 121 (or 86%) exited to shelter (which includes emergency shelter and transitional shelter programs).	\$	\$ 600,000	\$ (600,000)	#DIV/0!	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSA11, HSA12, HSA13, HSA14, HSA15, HSA16, HSA17, HSA18, HSA19, and HSA20.		
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Percent of families who exit the MVP for Families program into permanent housing	8%	6%	In Progress	Target Not Met	140 families were served by MVP for families program and of those 140, 9 (or 6%) exited to permanent housing. When possible, it's ideal for families to be able to move straight from the motel program back into permanent housing, which occurred for 6% of the families this year. However, 85% of the families did move into a shelter program, where they continued to receive housing-focused case management							
4: Housing & Homelessness	Human Services Agency	HSAL5	Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	15	10	In Progress	Target Not Met	The Motel Voucher Program for Families provides short-term shelter for homeless families until space opens in one of the family shelter programs. The program currently has 10 hotels that are participating in the program, which is below the target. However the list is sufficient to meet the needs of the program.							
4: Housing & Homelessness	Human Services Agency	HSAL6	Rapid Re-housing & Housing Locator (RRHHL) Inclement Weather - Project WeHope (We Help Other People Excel)	Percentage of all individuals in the shelter program who exit to a permanent housing situation	15%	12%	In Progress	Target Not Met	29 individuals or 12% of all 237 clients leaving the shelter moved into permanent housing, which is below the target of 15%. The Project WeHOPE shelter provides safe shelter and housing-focused case management to homeless adults while they work on their plan to return to permanent housing as quickly as possible. Project WeHOPE will continue to implement strategies to provide intensive housing-focused services to assist clients with returning to permanent housing.	\$	\$ 16,380	\$ (16,380)	#DIV/0!	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSA11, HSA12, HSA13, HSA14, HSA15, HSA16, HSA17, HSA18, HSA19, and HSA20.		
4: Housing & Homelessness	Human Services Agency	HSAL6	Rapid Re-housing & Housing Locator (RRHHL) Inclement Weather - Samaritan House Safe Harbor	Average length of stay for participants in the Transitional shelter program (Days)	120	77	In Progress	Target Met	The average length of stay in the transitional housing shelter program was 77 days, which is within the target of less than 120 days. The Safe Harbor Shelter, operated by Samaritan House, provides safe shelter and housing-focused case management to homeless adults while they work on their plan to return to housing as quickly as possible.							
4: Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who exit the program into permanent housing	80%	70%	In Progress	Target Not Met	26 of 37 households or 70% remained in permanent housing after leaving the program which misses the target of 80%. The program is implementing new strategies for supporting clients during the program and creating a plan to help with housing stability after leaving the program. The rapid rehousing program serves homeless individuals and families and provides assistance to help them re-enter permanent housing. Services include housing location assistance, time-limited	\$ 1,050,883	\$ 715,096	\$ 335,787	-31.95%	Contract amendment to add appropriation for peak demand in 2nd half of the year was not fully spent.		
4: Housing & Homelessness	Human Services Agency	HSALA	Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing	Percentage of households who return to homelessness within 12 months after exiting the program into permanent housing (less than 10%)	10%	33%	In Progress	Target Not Met	12 of 37 household or 33% who left the program returned to homelessness within 12 months after leaving the program, missing the target of 10%. The program is implementing new strategies for supporting clients during the program and creating a plan to help with housing stability after leaving the program. The rapid rehousing program serves homeless individuals and families and provides assistance to help them re-enter permanent housing. Services include							
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless who have a health assessment and physical examination	75%	100%	In Progress	Target Met	All 168 unduplicated clients served received a physical exam, exceeding the target of 75%. Street Medicine continues to provide much-needed medical and psychiatric services to people experiencing homelessness. Street Medicine works closely with the Homeless Outreach Team (HOT) to provide medical services to individuals who are experiencing homelessness and have barriers to accessing medical care.	\$ 247,200	\$ 184,475	\$ 62,725	-25.37%	Staffing vacancy contributed to the variance.		
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	50%	95%	In Progress	Target Met	160 of 168 clients served or 95% received a mental health assessment, exceeding the target of 50%. Street Medicine continues to provide much-needed medical and psychiatric services to people experiencing homelessness. Street Medicine works closely with the Homeless							

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Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/Initiative Category
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless referred to Primary Care services within or outside SMC Health System	50%	50%	In Progress	Target Met	84 out of 168 unsheltered homeless or 50% received referrals to primary care services. Street Medicine continues to provide much-needed medical and psychiatric services to people experiencing homelessness. Street Medicine works closely with the Homeless Outreach Team (HOT) to provide medical services to individuals who are experiencing homelessness and have barriers to accessing medical care.							
4: Housing & Homelessness	Human Services Agency	HSAMS	Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	75%	44%	In Progress	Target Not Met	55 clients out of a total of 123 clients (or 44%) received a depression screening from the Street Medicine Psychiatrist.							
4: Housing & Homelessness	Human Services Agency	HSARS	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					Not Active	\$ 15,450	\$ -	\$ 15,450	-100.00%	Net underspending for the Homeless Plan Implementation was due to program ramp up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSAHC, HSAHI, HSARS.		
4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	75%	20%	In Progress	Target Not Met	In FY 2017-18, 20% of the clients leaving the shelter moved into permanent housing, which is below the target of 75%. As part of the County's strategic plan on homelessness, new performance measures with very high targets were put in place, as part of the system shifts toward implementation of housing first approaches, housing focused services and other systems changes. The shelter, along with the	\$ -	\$ 325,012	\$ (325,012)	#DIV/0!	Net underspending for the Rapid Re-Housing and Housing Locator services was due to program ramp-up. The program is electing to remain conservative with spending while the service model is still in development. Related Job orgs include: HSA11, HSA12, HSA13, HSA14, HSA15, HSA16, HSA17, HSA18, HSA19, and HSAS2.		
4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Families - Percentage of all leavers who exited to a permanent situation	85%	75%	In Progress	Target Not Met	In FY17-18, 75% of families who left the shelter moved into permanent housing, which is below the target of 85%. Family shelters operated by LifeMoves provide safe shelter and housing focused case management							
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure A	Percent of all individuals in the Transitional shelter program who exit to a permanent	68%	26%	In Progress	Target Not Met	Of the 329 people who were served by Safe Harbor shelter (and exited the program during FY17-18), 85 (or 26%) exited to permanent	\$ 169,950	\$ 169,950	\$ -	0.00%			
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure A HSASH	Average length of stay for participants in the Transitional shelter program (Days)	120	77	In Progress	Target Met	The Safe Harbor Shelter, operated by Samaritan House, provides safe shelter and housing focused case management to 329 homeless adults while they work on their plan to return to housing as quickly as possible. In FY17-18, the average length of stay in the transitional							
4: Housing & Homelessness	Office of Sustainability	OOSHA	Home for All	Performance measure in development.			In Progress		The variance is due to staff turnover during the year and a number of projects that were started in FY 17-18 that will continue into FY 18-19.	\$ 600,000	\$ 415,995	\$ 184,005	-30.67%	The variance is due to staff turnover during the year and a number of projects that were started in FY 17-18 that will continue into FY 18-19.		
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the Second Unit Amnesty Program	100%	70%	In progress	Target Not Met	Contractor has been selected and negotiations are in progress; pilot program should proceed slightly behind schedule	\$ 354,956	\$ 346,402	\$ 8,554	-2.41%	The variance is attributed to delays in 100% completion of several Affordable Housing performance goals (PLAHI).		
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	100%	75%	In progress	Target Not Met	This is on hold awaiting new State legislation that will be completed in September; updates are ready to proceed once State law is finalized. New target completion date is Jan/Feb 2019							
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	100%	70%	In progress	Target Not Met	Performance measure is based on BOS-adopted updates to the IH ordinance. Updates are ongoing, in collaboration with the Housing Department. Revised target is 100% completion by March 2019.							

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4: Housing & Homelessness	Planning & Building	PLAH	Affordable Housing Initiative	Percent Completion - density bonus ordinance amendments	100%	65%	In progress	Target Not Met	Performance measure is based on BOS-adopted updates to the DB ordinance. Updates are ongoing, in collaboration with the Housing Department. Revised target is 100% completion by March 2019.							
5: Parks & Environment	Office of Sustainability	OOSAG	RCD Agricultural Water Needs Assessment	Percent of RCD Agricultural Water Needs Assessment Completed	100%	100%	Completed	Target Met	Water Needs Assessment is 100% complete. UC Regents agreement amended per their request to December 31, 2018 to allow timing for payment for graduate student stipend.					This is a District-Specific item that is managed by the Office of Sustainability. The financial information for this item is listed under Category 0: District-Specific, BOSD3, District 3 - Phase I and II of agricultural water needs assessment		
5: Parks & Environment	Office of Sustainability	OOSBU	Butano Creek 2D Model	Percent of Butano Creek 2D Model Completed	90%	90%	In progress	Target Met	Butano Creek 2d model is complete and the remaining tasks include finalizing the reporting. Task 3 and 4 are no longer needed and have been removed from the scope of work.					This is a District-Specific item that is managed by the Office of Sustainability. The financial information for this item is listed under Category 0: District-Specific, BOSD3, District 3 - Completion of Butano Creek 2D Model Development and Climate Change Modeling Project.		
5: Parks & Environment	Office of Sustainability	OOSGS	Groundwater Study	Percentage of groundwater basin assessment of the San Mateo Plain Sub-Basin completed	100%	100%	Completed	Target Met	Contractor, EKI and its subcontractor, completed the scopes of work and delivered the final report, which was presented to the County BOS on August 7, 2018. Contract end date extended to December 31, 2018	\$ -	\$ 217,351	\$ (217,351)	#DIV/0!			
5: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	2,500,000	2,931,959	Completed	Target Met	Parks had about 2.9 million visitors in FY 2017-18, which can be partly attributed to the wonderful work of the Department's Interpretive Program, which focuses on activities that draw members of the community to Parks, including the Take a Hike program.	\$ -	\$ 50,000	\$ (50,000)	#DIV/0!	Budgeted amount was \$50,000 and in PRKOP; actuals were \$50,000. There was no unspent balance.		Ongoing
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Repairs	50%	50%	In Progress	Target Met	The reroute of the trail has been completed. Additional work is needed to repair the upper and lower service road for trail safety conditions.	\$ -	\$ 54,433	\$ (54,433)	#DIV/0!	In progress with estimated completion date of 12/31/2019; balance carried over to FY 2018-19. Actual budget was \$250,000; budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	CAPPK	Parks Department Capital Projs	N/A	-	-	In Progress	Target Met	Multiple projects within this JL code; several projects also have their own JL codes.	\$ 6,994,379	\$ -	\$ 6,994,379	-100.00%	The Department will stop using this job org and instead use the various capital project job orgs mentioned above moving forward. This job org has various projects within it. Reporting out on specific projects will be clearer and more transparent.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	40%	0%	In Progress	Target Not Met	Due to the Department's current project workload and limited staffing resources, this project has not progressed as quickly as the Department originally thought. Moving forward, this project will be a high priority for the Department. The Department will go out for bid to start the project in FY 2018-19.	\$ -	\$ -	\$ -	#DIV/0!	In progress with estimated completion date of 12/31/2019; balance carried over to FY 2018-19. Actual budget was \$500,000; budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	MPTLP	Memorial Tan Oak Loop Paving	Percent of Project Completed - Memorial Tan Oak Loop Paving	20%	0%	In Progress	Target Not Met	Due to the Department's current project workload and limited staffing resources, this project has not progressed as quickly as the Department originally thought. Moving forward, this project, as well as all paving projects, will be a high priority for the Department.	\$ -	\$ -	\$ -	#DIV/0!	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$100,000; budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Number of Annual Parks Visits - Natural Resource Management	2,500,000	2,931,959	In Progress	Target Met	Pigeon Point Bluffs completed the necessary required mitigation and restoration as part of the coastal development permit when the property was acquired. Invasive species are being controlled at this	\$ 227,044	\$ 5,356	\$ 221,688	-97.64%	In progress and ongoing; actual budget was \$227,044. Actuals were \$5,356.04. GIS mapping will be analyzed in FY 2018-19 to determine if it will streamline permitting and operations/natural resource management	Carryover - Tech Infrastructure	Ongoing
5: Parks & Environment	Parks	PEDPT	Pedro Point Headlands	Percent of Project Completed	100%	100%	In Progress	Target Met	The Pacifica Land Trust will use remaining funds to continue native plant restoration work throughout the headlands and design and implement a footpath connecting the new middle ridge trail to the arroyo trail where hikers have created a social footpath on a route previously decommissioned.	\$ 101,521	\$ 43,487	\$ 58,034	-57.16%	Completed, but balance will be used to continue incremental improvements and maintain the restoration already completed; estimated completion date of 12/31/2018; balance carried over to FY 2018-19.	Carryover	
5: Parks & Environment	Parks	PQHRR	Pescadero Old Haul Road Bridge Repair	Percent of Project Completed	30%	30%	In Progress	Target Met	The Department will start construction in September 2018 at Harwood and Keystone Crossing.	\$ -	\$ 9,920	\$ (9,920)	#DIV/0!	In progress with estimated completion date of Spring 2019; balance carried over to FY 2018-19. Actual budget was \$1,700,000 budgeted in	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PRKBM	Parks Baseline Mapping	Report Number of Rare, Threatened, and Endangered Species found within up to Three Parks	3	3	In Progress	Target Met	The project at Edgewood directly mapped areas for the endangered San Mateo thornmint and supported mapping and recovery efforts. Funds used at Quarry and Pescadero Creek County parks supported	\$ 21,690	\$ 12,687	\$ 9,003	-41.51%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19.	Carryover	
5: Parks & Environment	Parks	PRKBR	Pescadero Old Haul Road Bridge Repair	Repair or Replacement of Six Crib Crossings	30%	30%	In Progress	Target Met	The Department will start construction in September 2018 at Harwood and Keystone Crossing.	\$ 125,629	\$ 49,391	\$ 76,238	-60.69%	In progress with estimated completion date of Spring 2019; balance carried over to FY 2018-19.	Carryover - Capital Project	Capital

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5: Parks & Environment	Parks	PRKCS	Parks Studies	Percent of Study Completed - Parks Studies	100%	100%	Completed	Target Met	Original project completed under budget, but there may be plans for future studies of the Department's operations, including a deferred maintenance study.	\$ 75,651	\$ 18,941	\$ 56,710	-74.96%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actuals were \$18,941.13.	Carryover	
5: Parks & Environment	Parks	PRKMC	Marina Concessions Studies	Percent of Study Completed - Marina Concessions Studies	100%	100%	Completed	Target Met	Original project completed under budget, but there may be plans for future studies of the Marina operations.	\$ 37,707	\$ -	\$ 37,707	-100.00%	Original project completed under budget, thus a positive balance remains; balance carried over to next fiscal year.	Carryover	
5: Parks & Environment	Parks	PRKMM	Multi Modal Trail Planning	Percent of Plan Completed - Multi Modal Trail Planning	100%	90%	In Progress	Target Not Met	The Caltrans review of the project in their right of way required extensive review, which delayed this project; there are 90 percent plans. CEQA has been completed by County Planning. Construction is expected to begin in Summer 2019.					This is a District-Specific item that is managed by the Parks Department. The financial information for this item is listed under Category 0: District-Specific, BOSD3, District 3 - MidCoast Multi-Modal Trail Planning Designs.	Carryover	
5: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	60%	50%	In Progress	Target Not Met	Due to limited staffing resources and work on other master plans, including Flood Park, the Department has not progressed as quickly on the Quarry Park master plan.	\$ 489,616	\$ 113,909	\$ 375,707	-76.73%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19.	Carryover	
5: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	2,500,000	2,931,959	In Progress	Target Met	Parks had about 2.9 million visitors in FY 2017-18, which can be partly attributed to the work of the Department's operations and maintenance program, which focuses on repairing and upgrading park	\$ 3,737,704	\$ 494,171	\$ 3,243,533	-86.78%	In progress and ongoing maintenance throughout park system; balance carried over to FY 2018-19. Actual budget was \$3,662,704, including ATR 18-035 and excluding PRKVP and PRKIP. Actuals were \$494,171.30.	Carryover	Ongoing
5: Parks & Environment	Parks	PRKPL	Parks Playground Improvements	Number of persons visiting parks annually - Parks Playground Improvements	2,500,000	2,931,959	In Progress	Target Met	Parks had about 2.9 million visitors in FY 2017-18, which can be partly attributed to the Department's excellent playgrounds, which attract families to the parks.	\$ 369,068	\$ 44,817	\$ 324,251	-87.86%	In progress and ongoing as needed; balance carried over to FY 2018-19.	Carryover	Ongoing
5: Parks & Environment	Parks	PRKSH	Parks Shuttle Program	Total number of riders taking shuttle bus to Edgewood and Wunderlich Parks	1,056	434	In Progress	Target Not Met	Due to low ridership, the Department has decided to end the program on August 26, 2018, but will seek for alternative ways to get individuals to Parks by reducing common barriers.	\$ 43,618	\$ 30,053	\$ 13,565	-31.10%	In progress with estimated completion date of 08/26/2018; balance carried over to FY 2018-19. Actuals were \$30,052.77.	Carryover	
5: Parks & Environment	Parks	PRKSR	Sanchez Adobe Renovation	Percent of project completed - Sanchez Adobe Renovation	40%	40%	In Progress	Target Met	The Department is preparing for the delivery of modular buildings and site plans and utilities to be approved by Planning and Building.					This is a District-Specific item that is managed by the Parks Department. The financial information for this item is listed under Category 0: District-Specific, BOSD3, District 3 - Sanchez Adobe Historical Site - System Improvement Project.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PRKVP	Parks Volunteer Program	Volunteer Hours - Parks Volunteer Program	30,000	35,062	In Progress	Target Met	Approximately 50 percent of volunteer hours is attributed to park partner groups (i.e., Friends, Volunteer Horse Patrol, and California Native Plant Society). The balance of service hours are accomplished by Parks staff, including Natural Resource Management staff, working	\$ -	\$ 13,265	\$ (13,265)	#DIV/0!	In progress and an ongoing program; balance carried over to FY 2018-19. Actual budget was \$25,000, which was budgeted in PRKOP. Actuals were \$13,264.92.	Carryover	Ongoing
5: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	220	411	In Progress	Target Met	This program engaged over 130 volunteers with a total of 411 volunteer hours dedicated to restoration within County Parks' lands. They worked in six different parks (San Bruno Mountain, Junipero	\$ 224,042	\$ 46,979	\$ 177,063	-79.03%	In progress and ongoing program; balance carried over to FY 2018-19. Actuals were \$46,979.31.	Carryover	Ongoing
5: Parks & Environment	Parks	PV003	Crystal Springs Trail Hwy 92 C	Percent of Project Completed - Crystal Springs Hwy 92 C	100%	0%	In Progress	Target Not Met	Originally met the Department's target to develop plans and specs and begin construction. There is currently a project constraint due to the additional funding that is needed to complete the entire project.	\$ -	\$ -	\$ -	#DIV/0!	In progress; additional funding is needed to complete the project. Balance carried over to FY 2018-19. Actual budget was \$150,000; budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV005	Flood Park Baseball Field Reno	Percent of Project Completed - Flood Park Baseball Field Reno	25%	25%	In Progress	Target Met	Conceptual plans were developed and the EIR was created and approved. Next steps will include designs.	\$ 28,305	\$ 34,872	\$ (6,567)	23.20%	In progress with estimated completion date of 6/30/2021; balance carried over to FY 2018-19. Actual budget was \$230,973; partly budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV006	Huddart Park Meadow Lawn Renov	Percent of Project Completed - Huddart Park Meadow Lawn Renov	80%	80%	In Progress	Target Met	Lawn renovation project is almost complete and expected to be completed by the end of FY 2018-19.	\$ -	\$ 35,849	\$ (35,849)	#DIV/0!	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$50,000; budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV008	Huddart Richards Road Repairs	Percent of Project Completed - Huddart Richards Road Repairs	30%	30%	In Progress	Target Met	Road maintenance will be an ongoing project. Staff work on the project as time and weather permits.	\$ 1,000	\$ 36,991	\$ (35,991)	3599.15%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$210,000; partly budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV009	Memorial Homestead Youth Camp	Percent of Project Completed - Memorial Homestead Youth Camp	25%	25%	In Progress	Target Met	Project is progressing as maintenance is required to maintain septic system.	\$ -	\$ -	\$ -	#DIV/0!	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$49,159; budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV013	Old Guadalupe Trail Renovation	Percent of Project Completed - Old Guadalupe Trail Renovation	30%	30%	In Progress	Target Met	The Department is currently waiting on permits from other agencies to move the project closer to completion. Engineer drawings have also already been developed.	\$ 14,970	\$ 20,995	\$ (6,025)	40.25%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$288,705; partly budgeted in CAPPK. Actuals were \$20,994.99.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV014	Ralston Trail Repaving	Percent of Project Completed - Ralston Trail Repaving	80%	80%	In Progress	Target Met	Paving and fencing has been successfully installed. Shoulder and drainage work to be completed by the end of FY 2018-19.	\$ 107,358	\$ 47,422	\$ 59,936	-55.83%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$154,870; partly budgeted in CAPPK. Actuals were \$47,422.30.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV018	Wunderlich Carriage House Rest	Percent of Project Completed - Wunderlich Carriage House Rest	100%	35%	In Progress	Target Not Met	Delays in completing the project occurred as a result of having to move the project to the Department of Public Works whereby the project was added to the County's Capital Project list.	\$ 296,823	\$ 40,516	\$ 256,307	-86.35%	In progress with estimated completion date of 12/31/2018; balance carried over to FY 2018-19. Actual budget was \$602,108; partly budgeted in CAPPK and ATR moving funds from PRKOP to PV018 [ATR 18-035].	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV019	Wunderlich Stable Hay Barn Pla	Percent of Project Completed - Wunderlich Stable Hay Barn Pla	100%	20%	In Progress	Target Not Met	Due to the Department's current project workload and limited staffing resources, this project has not progressed as quickly as the Department originally thought; this project is a high priority moving forward and will assist the current concessionaire with the proper storage of feed for Folger Stable.	\$ 200,000	\$ 5,777	\$ 194,223	-97.11%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19. Actual budget was \$248,000, which was partly budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	0%	0%	In Progress	Target Met	Conceptual plans were developed and the EIR was created and approved. Next steps will include designs. Actual construction improvements will not begin until next year.	\$ -	\$ -	\$ -	#DIV/0!	In progress with estimated completion date of 6/30/2021; balance carried over to FY 2018-19. Actual budget was \$1,350,000; budgeted in CAPPK.	Carryover - Capital Project	Capital

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5: Parks & Environment	Parks	PV021	Green Valley Trail	Percent of Project Completed - Green Valley Trail	0%	30%	In Progress	Target Met	Plans are now 90 percent complete. The Department is currently reviewing its project priority list to determine which projects the Department will prioritize in the upcoming fiscal year. Funding may be reallocated to other projects currently needing additional funding.	\$ 10,980	\$ 5,456	\$ 5,524	-50.31%	Balance carried over to FY 2018-19. Actual budget was \$1,320,000; partly budgeted in CAPPK.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	RANGR	Ranger Residencies	Percent of Project Completed - Ranger Residencies	25%	36%	In Progress	Target Met	Ongoing maintenance of ranger residences.	\$ -	\$ 89,202	\$ (89,202)	#DIV/0!	In progress; balance carried over to FY 2018-19. Actual budget was \$250,000, which was budgeted in CAPPK. Actuals were \$89,202.41.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	RAVTR	Ravenswood Bay Trail	Percent of Project Completed - Ravenswood Bay Trail	75%	50%	In Progress	Target Not Met	Since the project site contains special status species and habitat, all project activities are heavily regulated. The geotechnical investigation necessary for design development was delayed one year due to permitting and seasonal work restrictions for protected species. Construction, which will be limited from September through January due to these seasonal work restrictions, is now expected in Fall 2019. The grant agreement may be extended to June 30, 2021. Midpeninsula Regional Open Space District is managing the project.	\$ 895,662	\$ 221,748	\$ 673,914	-75.24%	In progress with estimated completion date of June 30, 2021; balance carried over to FY 2018-19.	Carryover	
5: Parks & Environment	Parks	SCACR	Student Conservation Association Youth Corps	Percent of Project Completed - Student Conservation Association Youth Corps	95%	95%	In Progress	Target Met	Funds from this program supported a full-time Stewardship Corps Volunteer Coordinator through the Student Conservation Association. The coordinator supported outreach, communications, event support	\$ 280,828	\$ 276,741	\$ 4,087	-1.46%	In progress and ongoing; balance carried over to FY 2018-19.	Carryover	
5: Parks & Environment	Parks	SCAGI	Student Conservation Association Geographic Information System Database	Percent of Project Completed - Student Conservation Association Geographic Information System Database	90%	60%	In Progress	Target Not Met	Funds for this effort supported a full-time Student Conservation Association Senior GIS Intern. The intern supported data collection through developing and managing ESRI Collector and Survey 123 digital forms, conducted data analysis, and developed visual data displays concerning geographic data related to San Bruno Mountain HCP	\$ 51,955	\$ 24,173	\$ 27,782	-53.47%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19.	Carryover - Tech Infrastructure	Capital
5: Parks & Environment	Parks	SMCVR	Sam McDonald VC Renovation	Percent of Project Completed - Sam McDonald VC Renovation	50%	50%	In Progress	Target Met	ADA access and a new roof still need to be installed on the Visitor Center.	\$ -	\$ 24,833	\$ (24,833)	#DIV/0!	In progress with estimated completion date of 12/31/2019; balance carried over to FY 2018-19. Actual budget was \$200,000, which was budgeted in CAPPK. Actuals were \$24,832.64.	Carryover - Capital Project	Capital
5: Parks & Environment	Parks	WAVTR	Wavecrest Trail	Percent of Project Completed - Wavecrest Trail	100%	95%	In Progress	Target Not Met	Coastside Land Trust (CLT) has 95 percent completed construction documents. CLT, POST, and the Gordon and Betty Moore Foundation acquired 27 acres in the Wavecrest Tract, which requires additional	\$ 104,108	\$ 65,249	\$ 38,859	-37.33%	In progress with estimated completion date of 6/30/2019; balance carried over to FY 2018-19.	Carryover	
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Number of trainings conducted and outreach participation	27	27	In Progress	Target Met		\$ 1,089,107	\$ 890,329	\$ 198,778	-18.25%	Variance is due to: A \$88 savings due to a personnel change and costs were lower than expected for the contracting of forensic accounting services.	Unspent funds to carryforward to FY2018-19 to be used for contracting for forensic accounting services	
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	133	133	In Progress	Target Met								
6: Older Adults & Veterans	Health System	AAADC	Dementia Capable Services and Support	Percent increase in dementia capability of all San Mateo partner organizations	50%	50%	In Progress	Target Met	Stakeholder meetings included current project numbers, clinical case review of clients, discussion of challenges and successes, and updates and announcements on tools and innovations specific to the SM DCS	\$ 463,500	\$ 463,500	\$ -	0.00%		Available	Ongoing

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6: Older Adults & Veterans	Health System	AASDC	Dementia Capable Services and Support	Percent of persons living alone that report the program met their expectations	90%	100%	In Progress	Target Met	All clients had at least one home visit, had a care plan developed, and received case management while they were enrolled in the program. Depending on the needs of the client, other interventions may have been employed including: home care services, adult day programs, personal emergency response systems, MedicAlert+Safe Return enrollment, home safety assessment and modification, safety equipment (StoveGuard), care coach (avatar-based monitoring system), and/or memory aids. Researchers from UCSF, the Alzheimer's Association project leads, and Aging and Adult Services (AAS) met and identified a new measure for 2018-19, whose goal better benefits the client. See Column E - in blue.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASDC	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%	92%	In Progress	Target Met	In FY 17-18, 92 percent of persons living alone report they can identify the services needed for them to remain safely at home.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASDC	Dementia Capable Services and Support	Percent of providers receiving training that report heightened knowledge about dementia, strategies and intervention to support those	95%	93%	In Progress	Target Not Met	Provider training outcomes were obscured by a low response rate (2 respondents) to the follow-up survey. The Department of Child Support Services (DCSS), UCSF researchers, and AAS met to strategize						Available	Ongoing
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of monthly consultations/case updates held with the District Attorney's Office Deputies and/or investigator on financial abuse cases	99	103	In Progress	Target Not Met	Regular consultation with the DA's Office has resulted in staff having a better understanding the prosecution aspect of financial abuse cases. Several EDAPT cases that received consistent consultations/updates	\$ 675,263	\$ 675,263	\$ -	0.00%		Available	Ongoing
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	114	140	In Progress	Target Met	EDAPT's collaboration with AARP's Bank Safe Pilot initiative, along with the programs increased interaction with community agencies, helped to exceed projected target.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASED	Elder Dependent Adult Protection Team (EDAPT)	Percentage of financial abuse cases assigned to EDAPT	85%	85%	In Progress	Target Met	EDAPT's stable workforce has enabled the program to meet this targeted percentage.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASFC	Contract Foster City Village (FCV)	No reporting, see narrative.			Completed	Target Met	AASFC was a single year project in FY 16-17 that AAS and Supervisor Groom's office agreed not to extend. After the decision was made not to refund, the contractor returned a portion of payments and the Measure K Fund was refunded \$7,541.12. The refund was posted in FY17-18 (9/14/17) and appears as a negative.	\$ -	\$ (7,541)	\$ 7,541	#DIV/0!	AASFC was a single year project in FY 16-17 that AAS and Supervisor Groom's office agreed not to extend. After the decision was made not to refund, the contractor returned a portion of payments and the Measure K Fund was refunded \$7,541.12. The refund was posted in FY17-18 (9/14/17) and appears as a negative.		
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Percent increase of inbound call volume	24%	131%	In Progress	Target Met	The Institute on Aging (IOA) Friendship Line and Aging and Adult Services believes reporting the actual number of calls reveals a better picture of performance, as compared to a percentage increase. The number of inbound calls is subject to who chooses to call the "Line". In FY 2017-18 there were 2,554 inbound calls. Outreach may have a positive influence on the volume, but not a clear determinant. FY 2018-19, the number of calls will be reported, with a target of 450 inbound calls per quarter. This target may be revised during the year, as	\$ 206,000	\$ 206,000	\$ -	0.00%	Measure K Audit reflects \$103,000 in actuals due to miscoding - internal County error; organization fully paid.	Available	Ongoing
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Percent increase of outbound call volume	24%	13%	In Progress	Target Not Met	The IOA Friendship Line is primarily staffed with volunteers, whose numbers can fluctuate during the year, which can affect the number of outbound calls made. IOA made 3,978 outbound calls in FY 2017-18.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Percent of Friendship Line clients that indicate excellent or good in rating the quality of services received	90%	93%	In Progress	Target Met	The most recent client survey was conducted in Spring 2018. The social determinants of health are more recently recognized as significant influences upon life expectancy and overall health. Many older adults experience loneliness and isolation. Understanding that the IOA Friendship Line is a 24 hour suicide hotline and supportive outbound calls program, having an expectation of clients indicating 93% or higher						Available	Ongoing
6: Older Adults & Veterans	Health System	AASFL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	80%	80%	In Progress	Target Met	80% of respondents reported receiving services that they needed in the most recent client survey conducted in the Spring of 2018. Client satisfaction will continue to be measured.						Available	Ongoing

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6: Older Adults & Veterans	Health System	AASFL	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	IOA provides one (1) month of on-line phone training (including shadowing, role play, and record auditing), along with clinical training by supervisors ongoing for all volunteers and staff who work on the line. 100% of individuals who attend a Center for Elderly Suicide Prevention volunteer training reported that the training enhanced their knowledge in caring for older adults.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASKC	Kinship Caregiver Mental Health Counseling	Number of unduplicated caregiver clients identified by zip code (KCMH)	20	37	In Progress	Target Met	At 37, the target for the number of unduplicated caregiver clients was exceeded. In FY 18-19 this measure will be replaced with a new performance measure: Six educational outreach events will be conducted per quarter.	\$ 77,250	\$ 77,250	\$ -	0.00%		Available	Ongoing
6: Older Adults & Veterans	Health System	AASKC	Kinship Caregiver Mental Health	Percent of caregivers who engage in treatment and complete the minimum 10 week treatment	80%	81%	In Progress	Target Met	Kinship restructured the delivery of counseling services resulting in a significant increase in seeing more caregivers than in previous years.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASKC	Kinship Caregiver Mental Health Counseling	Percent of clients that report positive experiences and satisfaction with the treatment received (KCMH)	90%	96%	In Progress	Target Met	Kinship also hired a per diem Spanish speaking clinician to provide counseling to caregivers who are more comfortable receiving services in this specific language. Kinship's counseling team facilitate a group that helps caregivers develop and practice self-care through various						Available	Ongoing
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	40	48	In Progress	Target Met	Outreach to the community appears to assist in expanding the number of unduplicated clients encountered by this program.	\$ 146,904	\$ 146,904	\$ -	0.00%		Available	Ongoing
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	200	443	In Progress	Target Met	Partnership with Peninsula Volunteers, Inc. to support their Home Delivered Meals program (serving individuals on their waiting list) increased service in this area to 1,775 meals in fiscal year 17-18.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Percent of clients of the Meals Express Program that report better healthy meal consumption	80%	85%	In Progress	Target Met	Clients report better health meal consumption since participating in the program.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	70%	81%	In Progress	Target Met	Clients report overall satisfaction of the program itself as our clients continue to enjoy having face to face interaction with their drivers.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASME	Friendly Visiting and Meals Express	Percent of clients in the Friendly Visiting Program that report they have received supporting counseling and care	80%	87%	In Progress	Target Met	Clients participating in the Friendly Visiting Program report they have received supporting counseling and care.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	40	In Progress	Target Not Met	Provider will continue to recruitment volunteer Ombudsman. Volunteers have left the program and County due to high housing costs.	\$ 114,981	\$ 114,981	\$ -	0.00%		Available	Ongoing
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,942	6,037	In Progress	Target Not Met	The number of clients served by this program is dependent upon how many facilities are in operation during the FY. San Mateo County has experienced closures of LTC/Residential facilities, negatively affecting the number of clients served. The significant problem limited bed						Available	Ongoing
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Number of field visits made to facilities	5,250	5,398	In Progress	Target Met	The number of field visits can be affected by the number and complexity of complaints the program investigates and resolved. Additionally, as in AP524, the numbers are dependent in part by the how many facilities are in operation.						Available	Ongoing
6: Older Adults & Veterans	Health System	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	90%	100%	In Progress	Target Met	Although 100% of complaints were investigated and resolved in FY 17-18, it is not a realistic to sustain this level of performance due to the nature of the work, low staffing and challenging clients.						Available	Ongoing
6: Older Adults & Veterans	Health System	EMSFP	Falls Prevention Program	Percent of Stepping On workshops that achieved at least a 90% registration rate	90%	104%	In Progress	Target Met	The Stepping On program successfully scheduled five classes in FY 17-18, each one hosted in a different city and location, with 73 registrants total. The total number of classes and number of registrants exceeded the required 70 over four required classes.	\$ 41,416	\$ 41,416	\$ -	0.00%		Available	Ongoing
6: Older Adults & Veterans	Health System	EMSFP	Falls Prevention Program	Percent of the Stepping On workshop registrants who successfully completed the seven week course	80%	86%	In Progress	Target Met	Facilitators were able to exceed the performance measure of 80% by providing an engaging class, staying connected with participants, and conducting routine follow-ups between sessions.						Available	Ongoing

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6: Older Adults & Veterans	Human Services Agency	HSAVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	350	293	In Progress	Target Not Met	The San Mateo County Veterans Services Office had approximately 3,500 contacts and filed 832 claims for veterans and/or their families. The Veterans Service Office helps veterans and their family members	\$ 319,501	\$ 237,297	\$ 82,204	-25.73%	Salary savings due to position vacancy and lower program costs as we received many more sponsorships than anticipated for the Veteran of the Year Awards Luncheon.		
7: Community	County Manager's Office	CMO11	Community Legal Aid Services	Percent of attendees who are eligible to receive a referral to a free or low cost legal service for further assistance that receive a referral	90%	100%	In Progress	Target Met		\$ 276,000	\$ 219,725	\$ 56,275	-20.39%	Ongoing project; invoice for remaining balance to be processed in FY 2018-19.	Carryover	Ongoing
7: Community	County Manager's Office	CMO11	Community Legal Aid Services	Percent of attendees who are surveyed and who had next steps indicated are aware of their next steps after attending the legal workshop	90%	98%	In Progress	Target Met								
7: Community	County Manager's Office	CMOOC	Measure K Outreach Coordinator	Percent of goals completed	100%	100%	In Progress	Target Met	Created informative articles, videos, podcasts and slide shows highlighting how internal departments and external partners achieve results with Measure K funds; teamed with internal and external	\$ 200,000	\$ 163,071	\$ 36,929	-18.46%	Salary and Benefit savings.	Available	Ongoing
7: Community	County Manager's Office	NDSST	SamTrans - Yth, Elderly, Disabled	Total Redi-Wheels Ridership	327,257	323,357	In Progress	Target Not Met	Targets based on FY 2017-18 Actuals data.	\$ 5,000,000	\$ 5,000,000	\$ -	0.00%			
7: Community	County Manager's Office	NDSST	SamTrans - Yth, Elderly, Disabled	On Time Performance (average for FY)	90%	91%	In Progress	Target Met	Targets based on FY 2017-18 Actuals data.							
7: Community	County Manager's Office	PLNPI	North Fair Oaks General Plan Implementation	North Fair Oaks General Implementation Plan - Percent completion			In progress		In FY 2017-18, the North Fair Oaks General Implementation Plan continued in its aim to facilitate development and improvement of the North Fair Oaks area, via outreach efforts and capital projects in various stages of completion. Outreach efforts focused on areas such	\$ 8,891,343	\$ 1,897,760	\$ 6,993,583	-78.66%	Major capital and construction portions of the project remain in the planning and pre-design phases, accounting for the variance.		
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Respite Center - Serenity House Remodel	98%	98%	In Progress	Target Met	Construction was substantially completed in FY 2017-18. Final payment to contractor and project closeout estimated to be completed by Fall 2018.	\$ 7,114,180	\$ 1,841,250	\$ 5,272,930	-74.12%	Construction was substantially completed for some projects in FY 2017-18. Balance to be carried forward for close-out of these projects and to complete multi-year projects, including CSA-7 infrastructure improvements. Serenity House Remodel project is carrying forward \$400,000 of the \$1,112,409 of unspent Measure K funds due to greater than expected grant funding. The remaining \$712,409 is available for other capital projects.	Carryover - Capital Project	Capital
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Motorpool Relocation to Grant Yard	98%	98%	In Progress	Target Met	Construction was substantially completed in FY 2017-18. Project closeout estimated to be completed by Fall 2018.							Capital
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Vehicle Charging Stations Installation	98%	98%	In Progress	Target Met	Installation was substantially completed in FY 2017-18. Striping of carpool lines estimated to be completed by Fall 2018.							Capital
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Maple Street Shelter Renovation	99%	99%	In Progress	Target Met	Construction was substantially completed in FY 2017-18. Project closeout estimated to be completed by Fall 2018.							Capital
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of County Service Area 7 Infrastructure Replacement Project (Note: progress has to be measured for the entire project [i.e., improvements for all priority levels] because work is now underway on multiple priority levels)	5%	4%	In Progress	Target Not Met	As of 6/30/18, the Priority 1 improvements of the County Service Area 7 Infrastructure Project were in progress, with design 100% completed. Construction of the seismic upgrades to the treated water tank and treatment plant, and the disinfection byproduct control spray system was delayed due to a water main break, which reduced the level of treated water in the storage tank. As a result, conditions were not favorable for a temporary shutdown, which is needed during construction. The priority 1 repairs are expected to be completed in Fall 2018. Additional priority projects are being evaluated.							Capital
7: Community	Department of Public Works	DPWA1	Measure K Support CMO Airports	Percent of SMC noise complaints received correlated with aircraft.	90%	97.60%	In Progress	Target Met	Over the course of the FY, the Vector System was able to assist the Airport Communications Specialist in correlating 97.6% of SMC complaints with an aircraft, which exceeds target.	\$ 225,800	\$ 149,266	\$ 76,534	-33.89%	Costs were lower than expected due to the Airport Communications Specialist beginning their position in November 2017. Budget for the position was for the entire Fiscal Year.	Available	New
7: Community	Department of Public Works	DPWC1	CSA-11 Improvement Projects	Percent Completion of County Service Area 11 Water Supply and Sustainability Project	0%	0%	In Progress	Target Met	Project was delayed due to condition of well drilled at the primary site not viable as a source of adequate water supply. Contractor was directed to drill another well at an alternate location which could not be completed during winter/rainy season per permit requirements. Work has commenced again and is anticipated to be completed by Spring 2019.	\$ 155,000	\$ -	\$ 155,000	-100.00%	In progress with completion expected by Spring 2019; Balance to be carried forward to next fiscal year. This appropriation is a contribution to a larger project well underway in FY 2017-18.	Carryover - Capital Project	Capital
7: Community	Department of Public Works	LIBCN	Library Capital - Misc.	Percent completion of Fair Oaks Library Remodel	98%	98%	In Progress	Target Met	The remodel and space expansion was substantially completed in June 2018. Project closeout to be completed by Fall 2018.	\$ 772,076	\$ 659,951	\$ 112,125	-14.52%	Construction is substantially completed; however, balance to be carried forward to FY 2018-19 for project close-out activities to be completed by Fall 2018.	Carryover - Capital Project	Capital
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Total pounds of food distributed in San Mateo County annually (millions of pounds)	16	18	In Progress	Target Met	For the full fiscal year, 194 providers at 332 sites received food and other services. Using Measure A funds, Second Harvest purchased additional tuna for both direct and indirect programs. Residents who receive food monthly from direct and indirect services combined is 72,964 which is 90% of goal.	\$ 150,000	\$ 150,000	\$ -	0.00%			
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Number of San Mateo County residents who receive food monthly via direct services programs	21,000	20,156	In Progress	Target Not Met	The average number of residents served in any month by direct services is 20,156. The highest count was November with 34,411 served.							
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank	Number of San Mateo County residents who receive food monthly via indirect services/food assistance	60,000	52,808	In Progress	Target Not Met	The average number of residents served in any month by indirect services is 52,808. With outreach efforts the number served has been increasing.							
7: Community	Human Services Agency	HSAF2	Peninsula Family Services - Enhanced support for Big Lift Initiative	San Mateo: Number of children and their families served	76	342	In Progress	Target Met	Peninsula Family Services provides enhanced, evidence-based early learning programs. The program serves children at two sites in San Mateo. The program exceeded the target by 78%.					This is a District-Specific item that is managed by HSA. The financial information for this item is listed under Category 0: District-Specific, BOSD2, District 2 - Enhancement to Infant and Toddler Programs.		

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7: Community	Human Services Agency	HSAP2	Peninsula Family Services - Enhanced support for Big Lift Initiative	San Mateo: Number of Ages and Stages Questionnaire delivered	76	193	In Progress	Target Met	Peninsula Family Services provides enhanced, evidence-based early learning programs. The program serves children at two sites in San Mateo. The program exceeded the target by 61% for number of Ages and Stages Questionnaires (ASQs) completed. ASQs is a developmental screening that can help determine if a referral for additional evaluation or services may be beneficial for the child.							
7: Community	Human Services Agency	HSAP2	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	45	In Progress	Target Met	Peninsula Family Services provides enhanced, evidence-based early learning programs. The program serves children at two sites in San Mateo. The program exceeded by 84% the target for number of referrals for supportive services, such as speech services, Golden Gate Regional Center services, etc.							
7: Community	Human Services Agency	HSAP5	Peninsula Family Services - Enhanced support for Big Lift Initiative	Daly City: Number of children and their families served	49	206	In Progress	Target Met	Peninsula Family Services provides evidence-based early learning programs. The program serves children at two sites in Daly City. The program exceeded by 76% the target for number of children to be served.					This is a District-Specific item that is managed by the Human Services Agency (HSA). The financial information for this item is listed under Category 0: District Specific, BOSDS, District 5 - Enhancement to Infant and Toddler Programs (Peninsula Family Service Agency).		
7: Community	Human Services Agency	HSAP5	Peninsula Family Services - Enhanced support for Big Lift Initiative	Daly City: Number of Ages and Stages Questionnaires (ASQs) delivered	49	68	In Progress	Target Met	Peninsula Family Services provides evidence-based early learning programs. The program serves children at two sites in Daly City. The program exceeded the target by 28% for number of Ages and Stages Questionnaires (ASQs) completed. ASQs is a developmental screening that can help determine if a referral for additional evaluation or services may be beneficial for the child.							
7: Community	Human Services Agency	HSAP5	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	11	In Progress	Target Met	Peninsula Family Services provides evidence-based early learning programs. The program serves children at two sites in Daly City. The program exceeded the target by 55% for number of referrals for supportive services, such as speech services, Golden Gate Regional Center services, etc.							
7: Community	Information Services	ISDT1	Technology Infra and Open Data	Windows 2003 Upgrades	100%	100%	Completed	Target Met	This was a FY 2016-17 Measure K project initiative. FY 2017-18 Actuals were for ongoing operational expenses for providing backup and server subscription services, which should have been moved from Measure K prior to YEC. These charges will be correctly billed to operations for FY 2018-19.	\$ 10,292,068	\$9,671,255	\$ 620,813	-6.03%	Variance due to ongoing capital projects, including Phase II of the Voice Over IP System and SMC Public Wifi.		
7: Community	Information Services	ISDT1	Technology Infra and Open Data	VoIP Phone System Percent Completion - replace the County's current antiquated, end of life telephone system with a state of the art Voice Over IP system to improve system and infrastructure stability	100%	100%	Completed	Target Met	Project Phases Completed in FY 17/18: Phase 1 - 1. Stand up VoIP Virtual Core-A phone system in Redwood City 2. Health System (BHRS Call Center) at Harbor 3. Human Services Agency Call Center at Harbor Phase 2 - 1. Stand up VoIP Virtual Core-B Phone System at San Mateo Medical Center-Data Center 2. AT&T Phase 1: SIP and e911 planning initiation and design 3. Assessors-County Clerk-Recorder & Elections (ACRE) Planning initiation for sites readiness (cabling only)						Carryover - Tech Infrastructure	Capital
7: Community	Information Services	ISDT1	Technology Infra and Open Data	County Network Expansion Wireless Percent Completion - continue deployment of internal Wireless access at County sites supporting Health, HAS, Probation, Sheriff, DA, SPW, Housing, and other departments that use those facilities.	100%	100%	Completed	Target Met	All completed sites now have the latest 802.11ac Wi-Fi that offer Gigabit speeds, resolves inference issues & also the WLAN is secure as users are being moved away from a MAC-based to 802.1x authentication.						Carryover - Tech Infrastructure	Capital
7: Community	Information Services	ISDT1	Technology Infra and Open Data	Internet Bandwidth Expansion Percent Completion - Replace the County's DMZ infrastructure to eliminate end of life hardware and deficiencies that cause internet facing server service outages, Sheriff network outages, bandwidth limitations for internet servers, and prevent the deployment of failover capabilities of internet services.	100%	100%	Completed	Target Met	Replaced RWC DMZ eGov switch that is EOL & limits bandwidth to the Nutanix DMZ server farm. Re-Design the SMC Network Architecture to be more Resilient. Separated DMZs from Extranets Eliminate all Private VLANs DMZ survives, if RWC Firewall goes down Stretched L2 to SMMC on DMZ. Re-enabled failover monitoring on secondary FW at SMMC. Sheriff's has Internet access, if RWC FW goes down. Deployed DMZ at SMMC to allow VM replication in freeze dried state Deployed SMMC DMZ, so that a Nutanix DMZ server farm can be deployed in the future to allow for redundant DMZ VMs. These are Public facing & Mission critical.						Carryover - Tech Infrastructure	Capital

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7: Community	Information Services	ISDTI	Technology Infra and Open Data	County Network Expansion County Fiber Percent Completion - The County began a program for implementing dark fiber at key County facilities in 2015. By the end of 2016, every major County facilities was connected and using the fiber network for production network traffic. This project will continue to extend this fiber network to the remaining County facilities that require reliable high speed connectivity. The current target is to build a dark fiber route through South San Francisco, Daly City, Pacifica and down to Half Moon Bay, which is estimated to be completed FY19-20	100%	100%	Completed	Target Met	Completed Engineering & Design as well as all Permits. Engineering staff has begun evaluation of alternate rights of way paths for accessing SMMC if the need arises due to construction at SMMC. Review drawings submitted to Caltrans for El Camino Real. Pole Loading from HSA 55F to Daly City are submitted to PGE & ATT. Underground drawings in and around Daly City are complete and will be submitted to Daly City the Week of July 9th. Underground drawings for Pacifica are complete and will be submitted to Pacifica the Week of July 9th. Pole Loadings for Daly City to Pacifica are complete and submitted to PGE and ATT. Pole Route for Pacifica to HMB is in final QA/QC for submission the week of July 9th. Permit Drawing for Tunnel Ingress and Egress has been submitted to Caltrans for their internal review prior to final submission							Capital	
7: Community	Information Services	ISDTI	Technology Infra and Open Data	County Network Expansion Shared Fiber Percent Completion - regionalization effort of network services and connectivity	100%	90%	In Progress	Target Not Met	Implemented 8 sites with 40Gbps switch connectivity, initiated process for HOJ/555 fiber move (WAVE RCN). Contract Amendment for 9th site (PAIX), and procured PAIX equipment. For FY2018-19 will move HOJ/555 fiber (WAVE RCN) and configure/install switch into PAIX.							Capital	
7: Community	Information Services	ISDTI	Technology Infra and Open Data	SMC Public Wifi Percent Completion - expand public wi-fi access across the County by installing/activating new wi-fi sites	100%	75%	In Progress	Target Not Met	Established and implemented Census-based reporting for site vetting with GIS results and monthly public wi-fi data reporting, executed site backhaul for required sites, executed MSA and Equipment procurement consistent with Cooperative Purchase Agreement, and initiated installation of Public Wi-Fi in two sites (Brisbane Community Pool [complete] and Midway Village [partial]). For FY2018-19 will coordinate and schedule professional services installation with vendor that was delayed due to MSA and procurement process.					Carryover - Tech Infrastructure	Capital		
7: Community	Information Services	ISDTI	Technology Infra and Open Data	CommVault Appliances Percent Completion - ISD will replace current CommVault infrastructure with appliances to streamline management and facilitate cloud integrations. As the County data volumes grow and more county applications move to the cloud, there is need to find an efficient way to manage ISD's storage hardware and virtual infrastructure. The CommVault hyperscale approach to cloud and infrastructure management will minimize costs, save time, and reduce risk for ISD and its customers.	100%	85%	In Progress	Target Not Met	Prepped servers, setup network and infrastructure, configured VM in support of vendor specified requirements, supplied VM requirements and identified any setup needs, performed testing for capacity and integration. For FY2018-19 will need to procure and deploy Top of Rack (TOR) switches.							Capital	
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Video Conf Room Improvements Percent completion - improve video conference room capabilities across the County by deploying audio/visual solutions at additional locations	100%	100%	Completed	Target Met	Audiovisual improvements were made to eight rooms/areas across six County locations: County Center (400, 455, 555), Harbor Blvd Campus, Youth Services Center, and Coast Side Clinic. These upgrades enhanced the ability of County staff to conduct meetings in conference rooms (e.g. Probation Chief's large conference room, Dept of Housing meeting rooms), improved the public's access to County services and facility information (e.g. Coast Side Clinic waiting area, digital signage at 400 and 555 County Center), and improved efficiencies by streamlining processes (e.g. video interview rooms at HR).						Carryover - Tech Infrastructure	Capital	
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Radio Facilities Improvements Percent Completion - Support, maintain, and improve critical power, cooling, and infrastructure at the County's radio sites.	100%	100%	Completed	Target Met	Project was completed on time, on budget and new systems were integrated without issues. All systems are Nominal.							Capital	
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Nutanix Environment Percent Completion - ISD will establish a Big VM cluster that will run larger VMs in a more efficient, cost effective manner than hosting in the cloud. This is primarily a hardware procurement.	100%	100%	Completed	Target Met	The project was completed primarily using the budget as guiding constraint. Completed provisioning a Windows VM with 8 vCPUs, 32 GB of RAM in AWS, with no dedicated resources and a maximum of 3000 IOPS. We can offer on premise IOPS well over 10,000. This did not take into account dedicated instances as the cost for implementing this was prohibitively high in AWS.								
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Out of Area Business Disaster Recovery Percent Completion - ISD will establish a DR site outside of our potential disaster zone to house critical services. The project will include the design and acquisition of equipment required for the DR warm site.	100%	100%	Completed	Target Met	Completed the design of the remote disaster recovery network. The networking gear was defined and procured. Also, we identified existing Nutanix gear that will be re-purposed at the remote disaster recovery location.								Capital
7: Community	Information Services	ISDTI	Technology Infra and Open Data	Mobile Access Point Technology Implementation Percent Completion - ISD will procure and manager a number of cradle point devices to provide support and connectivity for mobile remote support into the County's network	100%	100%	Completed	Target Met	The project was completed. The County purchased, configured and deployed 50 devices to assist the Elections Department establish Vote Centers across the County in response to 2016 Voter's Choice Act. Between election cycles, the devices will be re-deployed to solve other connectivity requests in the County.								

Measure K FY 2017-18 Performance Table
WORKING DOCUMENT

Category	Department	JL Code	Initiative Name	Performance Measure Description	FY17-18 Target	FY17-18 Actual	Overall Status	FY17-18 Target Met	Comments - Performance Results	FY 2017-18 Budget	FY 2017-18 Actual	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%	Plan for Unspent Balances	Program/ Initiative Category
7: Community	Library	LIBEP	East Palo Alto Library	Percent completion of East Palo Alto Library			In Progress	Target Met	The Library continues to work with the City of East Palo Alto and the community toward a new library. This is a multiphase project and we are in the pre-design phase. In June 2018, the Board of Supervisors adopted a resolution supporting the Library's exploration of a partnership with the Youth Arts & Music Center to develop a new library on property owned by the John & Marcia Goldman Foundation. This work continues to progress.	\$ 439,247	\$ 6,307	\$ 432,940	-98.56%	Capital project still in progress.		
7: Community	Office of Sustainability	DPWBC	Bicycle Coordinator	Number of events and outreach presentations	5	5	In Progress	Target Met		\$ 75,000	\$ 67,505	\$ 7,495	-9.99%			

Measure K Financial Summary

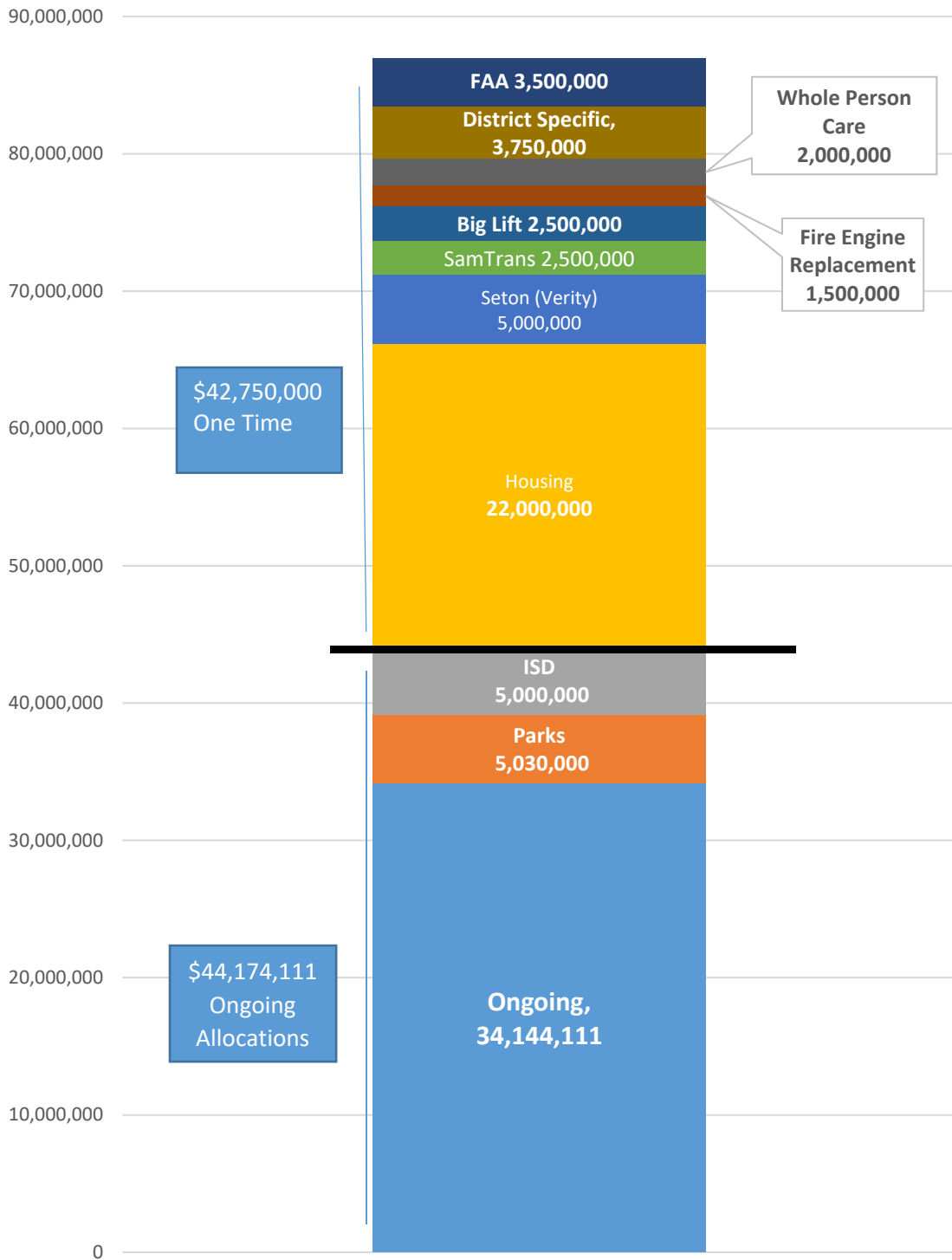
San Mateo County									
Measure K Oversight Committee									
Financial Tracking / Metrics									
		Budget			Budget				Budget
		FY2016-17	Actual		FY2017-18 *	Actual		FY2018-19	
		(w/Carryovers)	FY2016-17	Variance	(w/Carryovers)	FY2017-18	Variance	Explanation of Major Variances	(w/Carryovers)
SOURCES									
Annual Measure K Revenue		\$ 82,000,000	\$ 83,033,888	\$ 1,033,888	\$ 85,524,905	\$ 89,602,981	-\$ 4,078,076		\$ 91,395,040
Fund Balance - Carryovers (Commitments)		88,147,997	88,147,997		128,532,139	128,532,139			124,926,155
Fund Balance - Reserves 10%		8,200,000	8,303,389	103,389	8,552,491	8,960,298	407,808		9,139,504
Fund Balance - Available		38,389,964	38,286,575	(103,389)	22,488,748	22,080,940	(407,808)		26,660,608
Total Sources		\$ 216,737,961	\$ 217,771,849	\$ 1,033,888	\$ 245,098,282	\$ 249,176,358	-\$ 4,078,076		\$ 252,121,307
SPENDING (includes Carryovers)									
		45,057,924	8,030,731	37,027,193	39,476,116	13,526,145	25,949,971	Major variances in capital projects still in progress, including Public Safety Regional Operations Center (ROC), Pescadero and Skylonda Fire Stations	56,099,696
Public Safety	1								
		31,463,588	10,455,720	21,007,868	33,814,739	20,043,590	13,771,149	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.	27,195,733
Community Services	7								
		36,260,723	17,124,988	19,135,735	46,978,116	19,331,031	27,647,085	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	54,223,456
Housing & Homelessness	4								
		26,764,676	9,848,136	16,916,540	24,757,524	16,666,492	8,091,032	Major variances are in The Big Lift early learning initiative (waiting on invoices) and Receiving Home and foster youth housing projects (in progress)	15,324,029
Youth & Education	3								
Parks and Environment	5							Various Parks projects in progress	18,609,161

Measure K Financial Summary

San Mateo County									
Measure K Oversight Committee									
Financial Tracking / Metrics									
		Budget			Budget			Budget	
		FY2016-17	Actual		FY2017-18 *	Actual		FY2018-19	
		(w/Carryovers)	FY2016-17	Variance	(w/Carryovers)	FY2017-18	Variance	Explanation of Major Variances	(w/Carryovers)
District-Specific	0	5,031,671	1,055,009	3,976,662	7,774,151	2,247,098	5,527,053	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.	8,128,726
Health & Mental Health	2	9,628,906	5,878,153	3,750,753	13,047,717	11,538,360	1,509,357	Major variances are in Serenity House respite center (in progress) and contribution to Seton seismic retrofit project (in progress)	11,869,166
Older Adults & Veterans	6	3,348,337	2,814,243	534,094	3,133,922	2,742,400	391,522		3,165,725
Total Spending (Current+Carryovers)		\$ 170,498,739	\$ 58,199,715	\$ 112,299,024	\$ 184,468,902	\$ 88,416,871	\$ 96,052,031	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.	\$ 194,615,692
Surplus / Deficit		\$ 46,239,222	\$ 159,572,134	\$ 113,332,912	\$ 60,629,380	\$ 160,759,487	\$ 91,973,955		\$ 57,505,615
CARRYOVER CALCULATION									
Year-End Fund Balance			\$ 159,573,377			\$ 160,726,267			
Due To/Due From									
Fund Balance - Reserves 10%			-8,552,491			-9,139,504			
Fund Balance - Available			-22,488,748			-26,660,608			
Carryover Committed Following Year			\$ 128,532,139			\$ 124,926,155			

NOTE ON FY2018 and FY2019 BUDGETS:
 * Measure K revenue projections for FY2019 include 2% annual growth rate
 Public Safety FY2018 budget includes additional funds for Regional Operations Center and Pescadero Fire Station projects

FY 2017-18 Budget





FY 2017-18 RECOMMENDATIONS
MEASURE K PERFORMANCE MEASURES AD HOC COMMITTEE
Meetings January 9 and 16, 2019

(Members: Daniel Quigg, Michael Kovalich, Michael Salazar)

The following are the recommendations made by the Performance Measures Ad Hoc Committee:

- 1) Measure K Performance Reporting – the current presentation of the performance data is very large and cumbersome spreadsheets that makes it difficult to understand how Measure K is performing
 - a. Create a separate spreadsheet for the District-Discretionary initiatives
- 2) Board District-Discretionary Initiatives – many times these are one-time projects, such as repairs to community-based organizations, where actual performance is not reported
 - a. No longer require District -Discretionary initiatives to have performance measures attached to them
- 3) Calculations of Measures Meeting Target – the data is skewed due to those initiatives still in progress being coded as “Target not Met”
 - a. Only report the actual performance on initiatives that are completed (for those not in a program area).
 - b. Take the District-Discretionary initiatives out of the overall calculation of the percent of performance targets met.
 - c. Remove the term “In Progress” and “Target Not Met” for those initiatives that are ongoing or still in progress
- 4) Measure K Web-Site – the web-site currently focusses mostly on performance
 - a. Add a financial section to the web-site, including links to the annual financial audits and the stacking charts on the budgeted and expenditure amounts