

MEASURE A OVERSIGHT COMMITTEE
Fiscal Year 2014-15 Performance Report
February 23, 2016

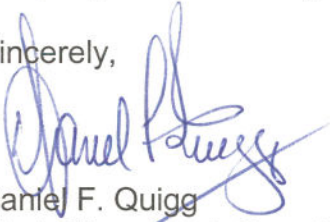


January 28, 2016

Honorable Board of Supervisors,

On behalf of the Measure A Oversight Committee, I present the annual report of the Measure A Oversight Committee for the Fiscal Year 2014-15 funding cycle. The annual report describes the activities of the Committee during this past year and constitutes the Committee's report on the Measure A Sales and Use Tax revenues for the period June 26, 2014 through June 30, 2015. In addition, the annual report contains the Committee's recommendations regarding the performance measures used to evaluate the initiatives and programs funded by Measure A revenues.

Sincerely,

A handwritten signature in blue ink, appearing to read "Daniel F. Quigg", is written over the printed name and title.

Daniel F. Quigg
Chair, Measure A Oversight Committee

I. Measure A Oversight Committee: Overview of Activities

San Mateo County voters in November 2012 passed a half-cent sales and use tax for 10 years officially titled Measure A. This measure passed 65.4 percent (169,661 votes) to 34.6 percent (89,788 votes). The tax took effect on April 1, 2013. Measure A 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 Measure A Oversight Committee is bound by a set of Bylaws and Rules of Procedure (“Bylaws”), which set forth the operating procedures and duties of the Measure A Oversight Committee.

One of the requirements laid out in the Bylaws is for the Committee to present an annual report to the Board of Supervisors with the Committee’s review of the annual audit of receipts, results of the Agreed-Upon Procedures (AUP), and performance measure recommendations for existing Measure A initiatives.

The Measure A Oversight Committee is comprised of ten Board-appointed community members, two from each supervisorial district. The Committee held meetings in December and January at which County staff presented information regarding the programs and initiatives funded by Measure A revenues and the methods used to track and measure the performance of those programs and initiatives. At its December 3, 2015 meeting, the Committee was presented with the Controller’s report on Measure A funds and a detailed performance report of each funded initiative through the end of the fiscal year ending June 30, 2015.

II. Audit

Section 5.150.140 of the Measure A ballot states that “within 60 days of the Operative Date, the Board of Supervisors will designate, by resolution, a committee to perform an annual audit of the general fund revenues generated by this Retail Transactions (Sales) and Use Tax”.

The Committee has ensured that an internal audit of the Measure A revenues received by the County has been completed. In addition, the Controller’s Office also performed agreed-upon procedures on the Measure A expenditures.

The Controller’s audit and agreed-upon procedures are included in the annual report.

III. Performance Measures

Article I, section 1-3 of the Measure A 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”. 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 A programs and initiatives that were presented in the Draft FY 2014-15 Measure A Performance Report. The County Manager’s Office provided

responses to the questions asked by the Committee, and those responses were incorporated into the final FY 2014-15 Measure A Performance Report.




COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

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Controller

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DATE: November 20, 2015
TO: Measure A Oversight Committee
FROM: Juan Raigoza, Controller 
SUBJECT: Report on Measure A Sales and Use Tax Revenues

Attached is our Report on Measure A Sales and Use Tax Revenues for the County of San Mateo for the period July 1, 2014 through June 30, 2015.

If we can be of further assistance, please contact Irene Levintov, Deputy Controller, at (650) 599-1104 or ilevintov@smcgov.org.

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

County of San Mateo
Controller's Office

Report on Measure A
Sales and Use Tax Revenues

For The Period July 1, 2014 Through
June 30, 2015



November 23, 2015

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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*. 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, child abuse protection programs, 911 dispatch services, healthcare services, County parks, fire protection and other safety services, and educational programs and services. Measure A will sunset on March 31, 2023.

In open meetings the County's Board of Supervisors (Board) identified programs and services that can benefit from Measure A funds. The Board also designated a Measure A Oversight Committee (Committee) as required by the ordinance to ensure the completion of an annual audit of the Measure A sales and use tax revenues generated. Section I of this report fulfills this requirement. In addition to the required performance of an annual audit of Measure A sales and use tax revenues generated, the Committee by-laws ensure the performance of additional agreed-upon procedures related to Measure A.

This report is divided into two sections as follows:

Section I: Internal Audit of Measure A Revenues Received By the County of San Mateo, California for the Period July 1, 2014 through June 30, 2015

Section II: Agreed Upon Procedures Performed On Measure A Expenditures for the Period July 1, 2014 through June 30, 2015.

The County Controller's Office Internal Audit Division (Internal Audit Division) performed an internal audit as required by the ordinance of the Measure A sales and use tax revenues generated. The result of this audit is presented in Section I. Additionally the Internal Audit Division performed certain Agreed Upon Procedures. The results of these procedures are included in Section II.

This report covers the period July 1, 2014 through June 30, 2015. 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 – Internal Audit of Measure A Revenues Received By the County of San Mateo, California for the Period July 1, 2014 - June 30, 2015

The Internal 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 A 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 A fund (Fund) was established in the County's financial accounting system. All Measure A monies transmitted by the State from July 1, 2014 through June 30, 2015 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 A funds.

SUMMARY OF MEASURE A REVENUES

Tax Period	Month Received	Amount
May 2014	July 2014	\$5,013,200
June 2014	August 2014	6,669,100
July 2014	September 2014	8,619,238
August 2014	October 2014	5,399,300
September 2014	November 2014	7,199,000
October 2014	December 2014	8,473,358
November 2014	January 2015	5,843,100
December 2014	February 2015	7,790,800
January 2015	March 2015	6,618,809
February 2015	April 2015	4,957,800
March 2015	May 2015	6,610,400
April 2015	June 2015	7,404,006
Total for Fiscal Year 2014-15		<u>\$80,598,111</u>
Total for Fiscal Year 2013-14		<u>\$75,577,548</u>
Total for Fiscal Year 2012-13		<u>\$4,397,205</u>
Total		<u>\$160,572,865</u>

SECTION II – Agreed Upon Procedures Performed On Measure A Expenditures for the Period July 1, 2014 - June 30, 2015

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

Results

No exceptions noted. The Board approved each Measure A 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 A Fund to agencies governed by the Board were made after receipt of an invoice.

Results

No exceptions noted. All tested distributions from the Measure A fund were made after receiving invoices. Amongst the thirty-two Measure A initiatives, twenty-six were administered by agencies governed by the Board. Schedule A lists the initiatives and related expenditures that were reimbursed by Measure A monies in fiscal years 2013-14 and 2014-15.

3. Reviewed invoices received from agencies governed by the Board to determine if Measure A 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 A 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 A 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 A funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative in fiscal year 2014-15.

6. Reviewed invoices, accounting records, and Board Resolutions to determine if distributions made from the Measure A 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 A fund equaled the invoice amounts submitted, and did not exceed the amount legally authorized by the Board. The six Measure A initiatives that were administered by entities not governed by the Board are included in Schedule A.

SCHEDULE A - Summary of Measure A Expenditures

Shared Vision 2025 Community Outcomes		Initiative Name	Department	FY 2013-14 Budget	FY 2014-15 Budget (a)	Sum of FY 2013-14 and FY 2014-15 Budget Total	FY 2013-14 Reimbursement Actual Total	FY 2014-15 Reimbursement Actual Total	Sum of FY 2013-14 and FY 2014-15 Reimbursement Actual Total	Remaining Budget
1	Collaborative	Technology Infrastructure and Open Data	Information Systems Department	\$3,230,000	\$3,230,000	\$6,460,000	\$466,499	\$4,696,824	\$5,163,323	\$1,296,677
2		Pescadero Program Fire Station - Measure A	Department of Public Works	-	6,000,000	6,000,000	-	49,588	49,588	5,950,412
3		Consultant to Planning and Building Fees	Planning and Building	100,000	-	100,000	-	-	-	100,000
4	Environmentally Conscious	County Fire Engine and Vehicle Replacement Fund	Non-County	2,000,000	1,500,000	3,500,000	47,324	603,284	650,608	2,849,392
5		Buildings and Facilities Infrastructure	Capital Projects	4,640,000	12,000,000	16,640,000	725,139	1,921,772	2,646,911	13,993,089
6		Parks Department Capital Projects	Capital Projects	1,716,500	1,716,500	3,433,000	94,262	896,070	990,332	2,442,668
7		Contribution to Parks Foundation	Parks Department	100,000	-	100,000	100,000	-	100,000	-
8		Parks Department Operations and Maintenance (b)	Parks Department	2,066,208	2,066,208	4,132,416	807,069	2,028,540	2,835,609	1,296,807
9		Seton Medical Center	Non-County	11,500,000	14,400,000	25,900,000	11,300,000	13,250,000	24,550,000	1,350,000
10		Coastside Medical Services	Health System	551,180	402,359	953,539	23,998	-	23,998	929,541
11		Prevention and Early Intervention - At Risk Children (c)	Health System, Human Services Agency	3,991,308	5,359,974	9,351,282	1,605,853	4,351,681	5,957,534	3,393,748
12	Healthy and Safe	Mental Health System of Care for Adults (d)	Health System-Behavioral Health Services	2,655,322	1,405,289	4,060,611	33,886	338,188	372,074	3,688,537
13		Students with Amazing Goals (SWAG)	County Managers Office	-	50,000	50,000	-	-	-	50,000
14		California Clubhouse	Health System-Behavioral Health Services	-	115,000	115,000	-	-	-	115,000
15		Coastside Response Coordinator	Sheriff's Office	30,000	30,000	60,000	20,114	28,167	48,281	11,719
16		School Safety	Sheriff's Office	473,219	473,219	946,438	139,331	456,093	595,424	351,014
17		SanTrans - Services to Youth, Elderly, and Disabled	Non-County	5,000,000	5,000,000	10,000,000	5,000,000	5,000,000	10,000,000	-
18a		Library Capital Needs (North Fair Oaks, Daly City, SFP)	Non-County	1,000,000	-	1,000,000	-	-	-	1,000,000
18b		Library Capital Needs (EPA, HMB, Pacific)	County JPA	1,500,000	-	1,500,000	1,126,834	78,620	1,205,454	294,546
19		Countywide Bicycle and Pedestrian Coordinator	Department of Public Works	80,000	75,500	155,500	25,963	30,338	56,301	99,199
20	Livable	Farm Labor Housing Rehabilitation and Replacement	Housing Department	-	500,000	500,000	-	22,297	22,297	477,703
21		HEART Local Housing Trust Fund Matching Program	Housing Department	1,000,000	-	1,000,000	1,000,000	-	1,000,000	-
22		North Fair Oaks General Plan Implementation	Planning and Building	3,403,500	3,080,000	6,483,500	42,157	327,791	369,948	6,113,552
23		Early Learning and Care Trust Fund - Big Lift	Non-County	5,000,000	5,000,000	10,000,000	-	-	-	10,000,000
24		Library Summer Reading Programs	Non-County/County JPA	328,300	206,300	534,600	328,300	206,300	534,600	-
25		Core Service Agencies - Emergency Housing Assistance	Human Services Agency	385,000	225,000	610,000	202,179	407,821	610,000	-
26		Court Appointed Special Advocates (CASA) for Foster Care	Human Services Agency	100,000	100,000	200,000	100,000	100,000	200,000	-
27		East Palo Alto Homeless Shelter Operating Expense	Human Services Agency	700,000	500,000	1,200,000	673,765	519,696	1,193,461	6,539
28		Homeless Outreach Teams (HOT)	Human Services Agency	150,000	150,000	300,000	66,392	150,000	216,392	83,608
29		InnVision - Motel Voucher Prog	Human Services Agency	-	338,000	338,000	-	309,288	309,288	28,712
30	Prosperous	Re-Entry Employment Preparation Program (REEP)	Human Services Agency	41,096	216,120	257,216	21,350	148,812	170,162	87,054
31		Veterans Services	Human Services Agency	100,000	258,306	358,306	-	228,074	228,074	130,232
32		Core Service Agencies - Performance Management System (e)	Information Systems Department	300,000	780,000	1,080,000	163,494	246,962	410,456	669,544
32		Total Measure A Funded Initiatives		\$52,141,633	\$65,177,775	\$117,319,408	\$24,113,909	\$36,396,204	\$60,510,113	\$56,809,295

- (a) The total fiscal year (FY) 2014-15 Budget of \$65,177,775 reported above represents the Board of Supervisors (Board) Approved Measure A budget as presented at its February 10, 2015 meeting, including \$8,079,860 in Appropriation Transfer Requests. The final adjusted FY 2014-15 Budget totals \$76,089,428 per the Budget Reporting and Analysis Support System (BRASS). The County's budget system of record. The difference of \$10,911,653 represents unspent appropriations at the end of FY 2013-14 rolled over to FY 2014-15 and timing differences as they relate to the appropriation of approved capital projects.
- (b) Parks Department Operations and Maintenance Initiative includes the Natural Resource Management initiative.
- (c) Prevention and Early Intervention - At Risk Children Initiative was approved by the Board under one aggregate amount. Initiatives include Emergency Case Management, CORA Legal Expenses, Parenting Project, Expansion of Mental Health (MH) Outpatient Services, Expansion of Substance Abuse Treatment, Pre-to-Three, Youth Trauma, MH First Aid, Early Onset Bipolar, Starvista, Youth Outpatient Care, Comm Collab EPA, and COE & Schools.
- (d) Mental Health System of Care for Adults Initiative were approved by the Board under one aggregate amount. Projects include Respite, SMART, and Jail Alternate.
- (e) Core Services Agencies - Performance Management includes AgreeYa Clarity IT Support and BitFocus Clarity Human Services.



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Executive Summary

The Fiscal Year 2014-15 performance report contains performance data and narratives for the programs and initiatives funded through Measure A for the period covering July 1 – June 30, 2015. Updates can also be tracked on the Measure A performance dashboard at <https://performance.smcgov.org/measure-a>

Based on the performance data reported (excluding programs/initiatives that are still developing their data), 66% of all Measure A goals have either been met (Completed or On Track), or are heading in the right direction (In Progress). More detail on each initiative's performance targets and actual performance for FY 2014-15 can be found in the report.

The allocation of Measure A follows the County's two-year budget cycle. FY 2014-15 marks the second full fiscal year of Measure A receipts and spending. During the first two-year cycle of Measure A, programs and initiatives started collecting performance data to track and report progress. There were varying levels of progress made and data provided by each program or initiative, based on their start-up time and on-going refinement of performance measures. The narrative portion found below each performance measure table tells the story behind the data--the successes, challenges and changes along the way, and areas for improvement that will be implemented.

In its FY 2013-14 annual report to the Board of Supervisors, the Measure A Oversight Committee made recommendations to improve performance measures to better reflect results and outcomes for some initiatives. These have been incorporated in this report.

The following table provides an overview of the performance of Measure A programs or initiatives:

Shared Vision 2025 Community Outcomes	Initiative Name	Performance Goal Progress, FY 2014-15
Collaborative	Technology Infrastructure Projects	On Track
	Open Data Platform and Dashboards	On Track
	County Fire Engine and Vehicle Replacement	In Progress
	Buildings and Facilities Infrastructure Projects	
	-- Public Safety 911 Dispatch/Emergency Operations/Data Center Facility	In Progress
	-- Pescadero Fire Station	In Progress
	-- Cordilleras Mental Health Facility	In Progress
	-- Fair Oaks Library/Human Services Agency Remodel	In Progress
Environmentally Conscious	-- Sustainability Projects	In Progress
	Parks Department Operations and Capital Projects	In Progress
Healthy and Safe	Seton Medical Center - North County Healthcare for Low-Income Residents	Completed
	Prevention and Early Intervention Services - At Risk Children:	
	-- Emergency Case Management	On Track
	-- Community Overcoming Relationship Abuse (CORA) Legal Expenses	In Progress
	-- Parenting Project	On Track
	-- Expansion of Mental Health Outpatient Services	On Track
	-- Expansion of Substance Abuse Treatment	In Progress
	-- Pre-to-Three Partners for Safe and Healthy Children Enhancement	On Track
	-- Youth Trauma Intervention	On Track
	-- Mental Health First Aid	On Track
	Mental Health System of Care for Adults	In Progress
	Coastside Medical Services	On Track
	Coastside Response Coordinator	On Track
	School Safety - School Resource Officers	In Progress
Livable	SamTrans - Transportation Services for Youth, Elderly, and Disabled	On Track
	North Fair Oaks General Plan Implementation	On Track
	Library Capital Needs (North Fair Oaks)	In Progress
	Library Capital Needs Daly City Library (Non-County Library Capital Funding)	In Progress
	Library Capital Needs South San Francisco Library (Non-County Library Capital Funding)	In Progress
	Library Capital Needs (East Palo Alto, Half Moon Bay, Pacifica)	In Progress
	Countywide Bicycle and Pedestrian Coordinator	On Track
	Farm Labor Housing Rehabilitation and Replacement	In Progress
	HEART Local Housing Trust Fund Matching Program	In Progress
Prosperous	Early Learning and 3rd Grade Reading - Big Lift	In Progress
	Library Summer Reading Programs	On Track
	Court Appointed Special Advocates (CASA) for Foster Care	In Progress
	Veterans Services	Completed
	Homeless Outreach Teams (HOT) and Year-Round East Palo Alto Homeless Shelter	In Progress
	Core Service Agencies - Emergency Housing Assistance	On Track
	Core Service Agencies - Performance Management System	On Track
	InnVision - Motel Vouchers for Homeless Families	In Progress
	Re-Entry Employment Preparation Program (REEP)	In Progress
<p>Note: Please view the narrative background on each initiative to read more about its progress. Some initiatives listed here will not have narrative, as they were budgeted toward the end of FY 2014-15. Those projects will appear in the FY 2015-16 Performance Report.</p> <p>On-Track: Performance targets are being met and the program/initiative is on-track to meet its overall goal.</p> <p>In Progress: Some performance targets have been met, and others have not. There are multiple performance measures per program/initiative. To learn more about the status of those that are In Progress, please see the narrative updates.</p> <p>Completed: The Measure A program/initiative was successfully completed.</p>		

Collaborative Community

Technology Infrastructure Projects (Information Services Department)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# WiFi sites completed	---	8	11	12
Number of ports upgraded to 10 MB per second	0	649	429	1,298
# / % of technology infrastructure projects completed on-time and on-budget	---	---	---	4 / 100%

Story Behind Performance

This initiative includes the SMC Public WiFi and Network Upgrade projects.

The first phase of the SMC Public WiFi project was completed with a total of 11 sites. The program was announced publicly, and a new website was created to summarize the program and outline current and potential sites (www.smcgov.org/wifi). Future plans include rolling out 12 additional sites per fiscal year for the next two years. The locations will be based on a number of factors, including how best they match the goals of the program, the feasibility of site implementation, and the efforts and willingness of local partners to participate in the program.

The Information Services Department (ISD) completed the open standard routing protocol (data communication protocol) migration. With the new open standard protocol in place, the County was able to move forward with the Network Upgrade at the five core sites. The implementation planning phase for the Core Network was completed in April. In addition, the design phase of the Wide Area Network (WAN) upgrade was completed successfully; the planning phase for the implementation of the WAN devices was also started. The first core site, 2000 Alameda, was successfully upgraded to the new core switch infrastructure in mid-May, marking a very important milestone in the Network Upgrade project. The Youth Services Center and the HSA location at 400 Harbor were also upgraded to the new network infrastructure this quarter. The two largest core sites which host the County's Data Centers, Redwood City and the San Mateo Medical Center, are scheduled for the 3rd quarter (January-March).

Open Data Platform and Dashboards (Information Services Department)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Number of times the Open Data Platform is accessed*	463,326	---	3,772,160	---
Pre- and post-hackathon activity in Open Data Portal	---	---	---	Data Development

*This performance measure is in the process of being changed for the upcoming Measure A cycle to more closely measure the outcome of the Open Data Portal. A measure that will indicate access to data pre-and-post Hackathon is being examined as a potential new measure.

Story Behind Performance

The County's agreement with Socrata, the provider of the County's open data platform, was extended for another two years through June 2017. New datasets include Public WiFi usage, illegal dumping reports from Report It! SMC, housing statistics, data about foster youth programs, and data from the 2015 homeless census.

Community engagement and outreach continued with the Open Data program participating in open office hours at the County. Additional outreach included a focus group, co-hosted with Thrive, to find out how County non-profit organizations use and aspire to use open government data. The Open Data program, along with staff from the Human Resources Department and the County Manager's Office hosted a one day event, Hack SMC, where 77 software engineers, designers, and citizens worked to create applications based on the County's open data and compete for cash prizes. Overall, Hack SMC accessed 72% more rows of data than average for 2015 via the website, but performed 27% below average via application program interface (API) which is an indicator of whether data is being used to build applications.

County Fire Engine and Vehicle Replacement (Capital Projects)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Replacement/ upgrade of vehicles done on schedule *	---	---	Data Development	Data Development

**Fire has proposed new measures for this initiative that will show vehicles ordered and placed in service, as well as on-time and on-budget replacement.*

Story Behind Performance

Purchases of staff and chief officer vehicles have gone more smoothly than fire engine purchases. County Fire has taken delivery of three staff vehicles as of November 2015, with one additional vehicle on order. Two Type I Fire Engines and 1 Type II Water Tender which were ordered in FY 2013-14 will be placed in service by December 31, 2016. An additional two Type I Fire Engines, 1 Type II Water Tender, and one Type I Ladder Truck have been ordered and will be placed in service by June 30, 2017.

County Fire continues to follow the 10-year purchase plan as developed in FY 2013-14. Due to the complexity of the fleet, this plan is continually evaluated and adjusted based on critical need. With the upturn in the economy, fire engine manufactures have received large orders of apparatus and their buildup time has increased. Due to the complexity of designing the appropriate specifications for fire engines and vendor building schedules, delivery of some apparatus has been delayed. Staff has re-evaluated the vendor selection and is currently working on a new specification that will speed up the delivery time once the purchase has been made.

Staff will make purchases in the next fiscal year that will bring the replacement schedule back on track and within budget. A schedule of Fire's 10-year purchase plan will be made available on the Measure A Dashboard at <https://performance.smcgov.org/measure-a>

Buildings and Facilities Infrastructure Projects (Capital Projects)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Percent of County facilities with a Facility Condition Index at or below .05	86%	80%	47%*	80%*

* The Facility Condition measure declined in FY 2014-15 from the previous fiscal year as a direct result of updating the database following a re-survey of the portfolio. The FY15-16 target of 80% was set prior to completion of the re-survey, which resulted in lower facility conditions. The FY 2016-17 target will be adjusted downward to reflect the new reality.

Story Behind Performance

Public Safety 911 Dispatch/Emergency Operations/Data Center

The Department of Public Works (DPW) received three responses from the Requests for Qualifications-Proposals (RFQ-P) process for Design Build Entities (DBE) and is currently working with the remaining DBE to confirm the County is receiving best value for this project based on stipulated pricing and ensuring initial design efforts meet County's intent and expectations within the approved California Environmental Quality Act (CEQA) document. Plans for relocating the Redwood City Motor Pool operations to Grant Yard are underway, with estimated completion date of May 2016.

The new dispatch center is being designed with the capacity to provide 911 public safety dispatch services for additional police and law enforcement agencies in the county, over time, as it does now with ambulance and fire.

Pescadero Fire Station

A community meeting to discuss site options and progress occurred in May 2015. DPW continues to assist the Board of Supervisors and County Manager's Office (BOS/CMO) with community outreach efforts and site availability.

Cordilleras Mental Health Facility

The Health System has confirmed the programming with the stakeholders as part of the ongoing development of the bridging documents. As a result, design bridging documents are on schedule to be completed in September 2015 with an update to the Board of Supervisors in October, followed by DPW issuing an RFQ-P for DBEs. The CEQA process continues and is projected to be completed in early 2016.

Fair Oaks Library/Human Services Agency (HSA) Remodel

Redwood City Library is currently working with Huntsman Architects on remodel of the training room (approx. 600 sq ft) offered by the Human Services Agency (HSA). In the meantime, HSA needs to do some additional renovations before turning over the space to the Library for their expansion. DPW and HSA will meet internally to discuss the timeline for the HSA renovations to establish the library expansion schedule.

Sustainability Projects

Given the success of the two pilot installations (hand dryers and electrical vehicle charging stations) and approval of additional funding, installation of additional charging stations has been scheduled for late September. Additional installation of multiple hand dryers is under feasibility and design review.

Environmentally Conscious Community

Parks Department Operations and Capital Projects (Parks Department)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of Parks projects completed on-time and on-budget	19 / 32%	---	34 / 45%	50 / 50%

Story Behind Performance

Parks had 78 projects scheduled for the fiscal year, and completed 34 projects. The remaining 44 projects will be carried over and completed in FY 2015-16. The remainder of the Measure A funds was spent on salary and benefits associated with seven positions and their associated operating costs. These positions will be funded by the County General Fund starting in July 1, 2015. Measure A funds were also used to purchase equipment needed for the maintenance of park facilities and two automated pay stations to accept park entry fees at the Coyote Point Recreation Area.

Drought and weather conditions, availability of staff resources due to needs in other non-Measure A parks projects, and the recent rotation of Park Ranger IVs (Supervisors) throughout the Parks system, could result in a few projects being rolled over to the following fiscal year.

Healthy and Safe Community

Seton Medical Center – North County Healthcare for Low-Income Residents

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Seton admissions as a % of total hospital admissions for County patients	21.6%	21.9%	21.7%	N/A Contract ended 6/30/15
Seton outpatient clinic visits as a % of total outpatient clinic visits for County patients*	10.7%	10.5%	10.7%	N/A Contract ended 6/30/15

* County patients include CareAdvantage, Medi-Cal, HealthWorks, Access and Care for Everyone (ACE), Healthy Families, Healthy Kids

Story Behind Performance

On July 23, 2013, the Board adopted Resolution No. 072695, which authorized an agreement with Seton Medical Center and the Health Plan of San Mateo to continue providing safety net services to low-income county residents for the term of October 1, 2013 through June 30, 2014. There were several amendments, the last of which extended the agreement to June 30, 2015 in order to assist Seton to continue to deliver safety net services at current levels while the Daughters of Charity continued efforts to sell their system.

Prevention and Early Intervention – At Risk Children (Health/Human Services Agency)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of truancy, suspensions and expulsions (data provided from schools)	---	100%	15 ¹ /100%	100%
# / % of services received of total referred (new measure)	---	---	113 / 28%	98/25% ²
%/# of clients with improved social and behavioral functioning in the classroom after intervention at the Family Resource Center (FRC) (new measure)	---	---	Data Development	Data Development
# / % of students exhibiting positive student behaviors	---	75%	246 / 72%	70% ³
# / % of families on waitlist for Pre to 3 services	2 / 1.5%	0	0	0
# / % of referrals from Women, Infants, and Children Program (WIC) to home visiting programs for identified high risk parent (per month)	22	20 / month	14 / 1% / month	20 / month
# / % of high risk parents that reported positive outcomes after receiving services from a home visiting program	---	90%	161/96%	90%
# / % of youth ages 15-29 screened, assessed, and treated for bipolar disorder	6 / 60%	30	23 / 100%	30
# / % of students who received early onset bipolar intervention services that remained in school without serious disruption	---	---	10 ⁴ /89%	100%

¹ Data is based on Parent Project students that have improved behavior related to truancy, suspensions, and expulsions; this was a 15 household sample out of 101 parents graduated and at 6 month follow up.

² Benchmark standards are being developed by the County and for these measures the interim standard used was 3% variability based on trend with the target in increments of 5.

³ The target was lowered since the target was not met in the previous reporting period and the change is based on an increment of 5.

⁴ So far for the current Fiscal Year 15/16 the numerator is 47 students.

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of youth re-admitted for behavioral health conditions after receiving services	---	---	387/21% ⁵	20%
# / % of youth treated for bipolar who experience a decrease in hospitalizations after receiving at least 1 clinical followup within 7 days after leaving Psychiatric Emergency Services	---	70%	137 / 61%	90% ⁶
# / % of students that receive timely outpatient behavioral health services	--- / 69.7%	70%	91 / 65%	70%

Story Behind Performance

Parenting Project

A total of 439 parents have participated in the program since September 2013 and 339 of those parents graduated (77%). Of those who graduated, 96% reported increased satisfaction with their parenting skills and involvement in their child's life. At a six month follow-up, 87% reported fewer attendance problems for their children.

Mental Health First Aid

Since October 2013, Youth Mental Health First Aid (YMHFA) has trained and certified 917 individuals. When asked at a six-month follow-up, 92% of those certified reported an increased ability to recognize signs of mental illness in youth and 90% say they are able to identify ways to help a young person with mental health problems. In addition, 97% of participants who later found themselves in a real-life situation involving a mental health problem with a youth reported they actually applied the skills learned in the training.

Coordination with Schools

The new Director of Safe and Supportive Schools has participated in program planning activities with the Behavioral Health and Recovery Services Division. Partnerships were developed with four schools, slightly under the goal of six. An additional four schools will be added for FY 2015-16.

Expansion of Mental Health Outpatient Services

Behavioral Health & Recovery Services is meeting the goal of offering prompt services to youth clients with new staff in place and serving clients. In FY 2014-15, 64% of new youth clients were seen for a second appointment within 14 days of their first appointment *and* had a third and fourth visit within 30 days of the second visit. This strict definition of “engaged” in services produces a conservative result

⁵ To produce the numerator, this data was re-run and it produced a lower result than originally reported.

⁶ This target was raised because there is confidence that a higher target is achievable now that the program is fully staffed.

because it excludes missed appointments, phone calls, or emails – which do not represent appointments and could inflate the result - and it does not reflect services for youth attending Therapeutic Day School (TDS), Canyon Oaks Youth Center, Youth Services Center Diversion, or out-of-county providers because youth are compelled to attend appointments in these instances. Therefore, this restricted measure most accurately reflects the ability of the division to voluntarily engage youth that result in positive outcomes.

Expansion of Substance Abuse Treatment

HealthRight 360, a new facility for youth substance use disorders (SUD) outpatient treatment, opened its doors in June 2015 in San Mateo. The program is actively working on finding a second location in East Palo Alto, but there have been numerous hurdles. A new contract began with Thunder Road Adolescent Treatment Centers (TRATC) to continue providing residential treatment services to existing clients while additional work is continuing to be done to increase overall capacity.

Emergency Case Management

The Youth Transition Assessment Committee (YTAC) began serving youth in July 2014 and was fully staffed as of August 2015. During FY 2014-15, 137 out of the 225 youth who were admitted to Psychiatric Emergency Services or PES (61%) received a face-to-face service by YTAC. This represents a substantial increase over the baseline of 37% of youth receiving a face-to-face service and, now that it is fully staffed, the program is on track to meet its target of 70% for FY 2015-16. The additional clinicians provided via Measure A funds has allowed the team to double client capacity in the program, increasing the number of transitional age youth (TAY) served at a time from 50-60 to 100-120.

Trauma Related Services for Youth

Nine youth have been reassessed using the neurosequential model of training (NMT) after receiving intervention services. Of these clients, 100% showed improvement in all key areas of functioning: self-regulation, sensory integration, relational, and cognitive. In addition, 98 new baseline assessments were completed which will result in a larger population for reporting reassessment results in FY 2015-16.

Youth with Early Onset Bi-Polar Disorder

Throughout FY 2014-15, there were steady increases in the number of youth in the Bipolar Disorder Early Assessment and Management (BEAM) program who were screened, assessed, and treated for bipolar disorder. In total 23 youth in the BEAM Program were treated.

Pre-to-Three Partners for Safe and Healthy Children Enhancement

Referrals from home visiting programs to Behavioral Health and Recovery Services come from three home visiting programs within Family Health Services: Pre-To-Three, Black Infant Health, and Field. In FY 2014-15, there were 166 referrals.

East Palo Alto School, Police, and Community Collaboration

In June 2015 the Behavioral Health Advisory Group Ambassador Team (BHAGAT) trained nine people in Youth Mental Health First Aid (YMHFA) and 100% of those trained indicated an increase in knowledge of how to recognize signs that a young person may be dealing with a mental health challenge or crisis. Additional trainings will be held at future dates. In addition to training others in YMHFA, BHAGAT staff is on campus at their pilot program, the Ronald McNair Academy school site, five days per week bridging relationships among schools, police officers, and affected students and their families. Through the Parenting Project, which provides intensive parent training and support for addressing emotional health and other problems that come up for parents of adolescents throughout 20 school

districts, the percent of students exhibiting positive student behaviors has increased to 92%. In addition, BHAGAT has provided outreach and short-term intervention support for 20 families of children who were referred for services.

Mental Health System of Care for Adults (Health System)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of SMART responses that result in diversion from the Emergency Department/Psychiatric Emergency Services/Jail to other appropriate resources	--- / 81%	90%	103 / 100%	100%
# / % of mentally ill people admitted to jail on misdemeanor charges released within six (6) days	---	90%	283 / 70%	75%

Story Behind Performance

The majority of the funding for this initiative is for the purchase of a Respite Center to be called Serenity House. Locating a facility for the Respite Center was difficult for a variety of reasons. In the Spring of 2015, it was decided to use a building located on the Health System campus on 37th Avenue in San Mateo. Renovations are expected to be completed by Summer 2016. As a result of this delay, some of the performance measure targets included in the original budget submission have not been achieved.

The program has made progress on the percent of inmates on misdemeanor charges with mental health issues who are released within six days. The original target was 90%. 70% of inmates were appropriately released within the six day timeframe. This has been achieved by quickly identifying inmates with mental health needs upon entering custody and then connecting the clients to appropriate supportive services upon release from jail. FY 2015-16 should reflect further improvement as the initiative is now fully staffed.

Coastside Medical Services (Health System)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Number of patients brought into care at the clinic	246	195	163*	350
# / % of clinic patients that receive mammograms	0	77%	10 / 80%	80%
# / % of clinic patients that control LDL cholesterol as a result of LDL screenings	70%	62%	56 / 67%	70%
Cost per patient**	\$172.28	---	---	\$1,193***

* Since the clinic was launched in March 2015

**This number represents the cost of the mobile clinic; see narrative for change in approach of providing Coastside Medical Services.

***This represents start-up year; amount includes all program costs, including salaries and benefits for clinic staff, Puente Health Promotion staff, medical tools and supplies, office expenses and information systems.

Story Behind Performance

The initial model for expanding health care services to patients in the Coastside region was based on a mobile clinic. After releasing a Request for Proposals (RFP) to solicit mobile health van vendors, it became apparent this model was not the best option for providing care in the remote areas of the coastside due to the rough terrain and size of the vehicles. Subsequently, San Mateo Medical Center and Puente de la Costa Sur collaborated to define an alternative service model consisting of two teams. The first team is made up of a Patient Services Assistant, Medical Assistant, Registered Nurse, and a Physician conducting weekly clinics at Puente's office in Pescadero. Since the clinic was launched in March 2015, there have been 163 patient visits.

In FY 2015-17, the clinic will also explore the need for adding a second team which would visit farms in the region to identify patients who need to be brought into care.

A review of patient data shows that the mammogram target for FY 2014-15 (77%) was not met only because patients who met the criteria for screening had already received mammograms. This is attributed to previous outreach from various grants at the San Mateo Medical Center (SMMC) main campus which focused on breast cancer screenings and assisting women in high risk demographic categories in obtaining a mammogram.

Cost per patient will be calculated starting in FY 15-16. FY 14-15 was a start-up year which had many different service delivery models resulting in an inaccurate baseline.

Coastside Emergency Response Coordinator (Sheriff's Office)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of emergency response plans updated and completed	100%	Completed	Completed	Completed
# of Emergency and Operational Mitigation Plans that meet FEMA standards**	1	---	2	---
% Coastside Emergency Corps (CEC) members deployed to drills as a result of team activations*	---	---	70%	100%
Number of CERT members who are bilingual				Data Development

*The Coastside Emergency Corps is made up of 119 members, but not all members are CERTs. This measure represents the Coastside Emergency Corps, which includes CERTs.

**The Coastside Response Coordinator is in the process of creating new performance goals that will better reflect the work being done in the community.

Story Behind Performance

The Coastside District Coordinator continued to provide training to the 118 volunteer Coastside Emergency Corps members in preparation for an upcoming winter storm exercise in September 2015*. The Coordinator has completed the Tsunami Ready report for the City of Half Moon Bay and the unincorporated county areas of the coast. Both reports have been reviewed and accepted by the National Weather Service. Ten Emergency Preparation presentations were made to a variety of community groups, each 2 hours in duration. The Coordinator continues to produce and distribute emergency preparation literature in English and Spanish throughout the Coastside Zone; chair the monthly South Coast Emergency Group meetings (which began as PMAC Safety Committee meetings, but quickly expanded to include members from La Honda, San Gregorio, Loma Mar, and the South Skyline region); issue SMCAlerts in English and Spanish to notify the public of monthly Emergency Coastal Siren testing; handle media interviews, twice on KHMB 1710 AM Radio (available for listening in their podcast archives) and several times by the HMB Review newspaper. The Coordinator also organized and chaired the very first-ever Tri-County Office of Emergency Services (OES) Summit meeting, with OES staff from Santa Clara, Santa Cruz and San Mateo Counties present.

On November 23, a Winter Storm Weather Briefing by the National Oceanic and Atmospheric Association (NOAA) Hydrologist, Dr. Mark Strudley, will be hosted along with a Red Cross Response Update class for CEC members as well as public sector emergency managers. Sixty participants are expected for this 2-hour event.

*The Coastside Emergency Corps Winter Storm Exercise was successfully conducted on September 26, 2015, after months of planning by the Coastside Coordinator. In all, 86 people participated, including representatives from OES, CHP, Sheriff's Patrol, Coastside/CalFire, CalTrans, City of

Half Moon Bay, Coastsides Water and Sewer, County and city public works, County Manager's Office, PG&E, Peninsula Humane Society, two ham radio clubs, and CEC members. The CEOC was activated and staffed, as was the Operations Area EOC in Redwood City in support of the exercise. Three Coastsides shelters were opened and staffed, three CEC Field Teams were deployed to assist with mock evacuations, first aid and damage assessment reporting.

School Safety – School Resource Officers (Sheriff's Office)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of existing school safety plans that are in accordance with the County Office of Education standards	39	85%	---	---
# / % of students that report feeling safe at school *	---	Data Development	Data Development	Data Development
# /% of parents and staff that report feeling safe *	---	Data Development	Data Development	Data Development

* The County Office of Education will be adding additional staff hours to work on data collection around Safe Schools work.

Story Behind Performance

In the second half of the 2014-15 school year, the School Resource Officers (SROs) increased their presence at the schools, via walk-through of the campuses, and Cyber Safety & Cyber Bullying presentations. Additionally, the SROs have worked with the schools in a middle school mentorship program and increased involvement in the rollout of Big 5 emergency drills and training. The Big 5 is a standardized set of school emergency guidelines created by the San Mateo County Office of Education with extensive input from the San Mateo County Sheriff's Office and local police departments, Office of Emergency Services and educators. They include Shelter in Place, Secure Campus, Lockdown/Barricade, Drop-Cover-Hold On, and Evacuate. The SROs are also involved in lunch-time Sheriff's Activities League (SAL) soccer program. For FY 2014-15, SROs spent an average of 36 hours per week in the schools.

Schools with an SRO

Redwood City

1. Clifford Magnet
2. Connect Charter School
3. Everest High School
4. Fair Oaks Elementary
5. Garfield Charter
6. St. Francis Holy Family School

El Granada / Montera

1. El Granada Elementary
2. Farallone View Elementary
3. Wilkinson School (Private)

Livable Community

SamTrans – Transportation Services to Youth, Elderly, and Disabled

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Zero trip denials for Paratransit customers	0	0	0	0
Annual Redi-Wheels ridership	276,673	---	291,802	---
Redi-Wheels Passengers per hour	1.72	1.7	1.66	1.7
Validated Complaints per 1000 Redi-Wheels Rides	0.72	<2.5	0.66	<2.5
Redi-Wheels On-Time Performance	91%	90%	90%	90%
Annual Redi-Wheels Service Hours	160,637	---	175,379	---
Average (monthly) unique riders.	2057	---	2170	---
Redi-Wheels average cost per ride	\$52.03	---	\$48.48	---

Story Behind Performance

Redi-Wheels provides accessible, pre-scheduled, origin-to-destination transportation to people who are unable to use SamTrans bus service due to their disabilities or disabling health conditions. Currently there are over 8,000 registered Redi-Wheels customers, with over 2,000 unique individuals taking rides each month.

There are 79 Redi-Wheels branded vehicles of various types that are used in the county. In addition, Serra Cab provides supplemental service using their own vehicles – many of which are wheelchair accessible. The Redi-Wheels branded vehicles include a mix of small wheelchair-accessible “cutaway” buses and minivans owned by the District, as well as some sedans owned by the contractor.

North Fair Oaks General Plan Implementation (Planning and Building)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Percent of Signage Projects completed on time and within budget	100%	100%	100%	Completed
Percent of Middlefield Road Projects completed on time and within budget	---	26%	26%	100%

Story Behind Performance

Middlefield Road Redesign

The County contracted with AECOM to develop a detailed design for the Middlefield Road Streetscape Redesign in North Fair Oaks. A number of outreach and engagement efforts have been organized to gain participation from residents, local business owners, and other community stakeholders.

Public Art Workgroup

The Public Art Workgroup meets monthly to plan public art projects in North Fair Oaks, and provides recommendations to the North Fair Oaks Community Council. In recent months, the public art workgroup worked closely with the North Fair Oaks Community Council, the County of San Mateo, and community members to bring a number of public art projects to life in the photos below. Pictured below are four entrance sign sculptures, three utility box murals, and photos from the first North Fair Oaks Art Walk event.

Zoning Workgroup

The Zoning Workgroup, made up of community residents, business owners, and other stakeholders, formed to make changes to the current zoning regulations based on the vision of the North Fair Oaks Community Plan. Two community meetings were held to gather input on the first phase of zoning changes, which focused on neighborhood mixed use zoning along Middlefield Road between First Avenue and Eighth Avenue. Review of zoning changes in phase 2A began in October 2015. The workgroup started discussing the second phase of zoning changes along El Camino Real and Fifth Avenue in North Fair Oaks.

Dine & Dialogue Series

Over summer of 2015, the North Fair Oaks Forward team organized three dialogue events where community members came together to enjoy a casual dinner, learn about the featured topic, and discuss with each other their hopes and ideas for the future of North Fair Oaks.

The summer Dine & Dialogue Series in 2015 was held at the Fair Oaks Health Center and food was provided by a local catering business in North Fair Oaks, Redwood Catering. There was no charge to attend the event, and they had around 25-30 people attend each of the three events. Success was measured by both attendance as well as an evaluation from each attendee was asked to fill out. There is a summary report with more information online here:

<http://nfoforward.org/community-news/dine-dialogue-series-summary-report>

Park(ing) Day

On September 18, 2015, the North Fair Oaks community participated in the international event known as Park(ing) Day, where parking spaces are temporarily transformed into mini parks for the day.

Neighborhood Response Team

The County organized a multi-departmental effort to coordinate and address a variety of code compliance issues in North Fair Oaks. Dumping of trash on public and private property along with blight complaints from single family home's front yards are the most common complaints. Non-permitted structures such as illegal structures, fences and other construction where no permit was obtained and the structures are not to code are other common violations.

Library Capital Needs (County Library)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of projects completed on-time and on-budget*	---	---	0	---

*No projects have yet been completed. Please see narrative below for progress made.

Story Behind Performance

The budgeted Measure A funding for FY 2013-14 and FY 2014-15 for the Library Capital Needs Initiative was \$2,500,000. The following funding has been distributed: South San Francisco \$400,000, Daly City \$100,000, and Half Moon Bay \$500,000. Remaining funds support projects at the East Palo Alto Library (\$500,000), North Fair Oaks Library (\$500,000) and Pacifica Library (\$500,000).

City of Daly City: Serramonte Library

Daly City Library: \$100,000 allocation authorized to assist the city of Daly City in addressing accessibility at its Serramonte Main Library. A local match of \$1 for every \$3 in Measure A funds is required. The project includes the expansion of the bathrooms so that they are wheel chair accessible, replacement of the water fountain with one that is ADA compliant, and the addition of automated access for the front doors. San Mateo County Library serves as the pass through agency for these Measure A funds. In FY 2013-14, the city met the match and the full \$100,000 has been drawn down by the city to support its remodeling efforts.

San Mateo County Library JPA: East Palo Alto Library

\$500,000 allocation authorized to assist the San Mateo County Library in remodeling the East Palo Alto Library in order to improve service delivery. Activities would include new paint, carpet, shelving, furnishings, and reconfiguration of the facility, which is housed in a county-owned facility. A local match of \$1 for every \$3 in Measure A funds is required. The San Mateo County Library has met the match. This allocation was made in FY 2013-14 and has rolled forward each year as efforts to identify the scope of this project continue. The Public Works budget includes an additional allocation of \$750,000.

City of Half Moon Bay: New Library Planning Activities

\$500,000 allocation authorized to assist in the planning of a new library. A local match of \$1 for every \$3 in Measure A funds is required. San Mateo County Library serves as the pass-through agency for these Measure A funds. The city of Half Moon Bay met the match and drew down on this revenue in FY 2013-14 to partially offset architectural services, community input efforts, and developing financing and fundraising plans. Since that time the project has moved forward and construction is scheduled to begin in 2016 with the new library opening in 2018.

City of Pacifica: New Library Planning Activities

\$500,000 allocation authorized to assist in the planning for a new library. A local match of \$1 for every \$3 in Measure A funds is required. The city of Pacifica has been working to solicit community input, complete site assessments, and review project options regarding redevelopment of the 3.5 acre Beach Boulevard site planned to house a new library. San Mateo County Library serves as the pass-through agency for these Measure A funds. The city has met the match. This allocation was made in FY 2013-14 and has rolled forward each year. It is anticipated that the city will draw down on this revenue in FY 2015-16.

City of Redwood City: Fair Oaks Library

\$500,000 allocation authorized to address limitations of the existing library space and consider options for increasing the square footage of this county-owned building in order to improve the delivery of library services managed by the city of Redwood City. A local match of \$1 for every \$3 in Measure A funds is required. This allocation now sits with Public Works who is managing activity associated with this project.

City of South San Francisco: Grand Avenue Library

An initial allocation of \$400,000 was made in FY 2013-14 to assist the city of South San Francisco in remodeling its Grand Avenue Branch Library in order to improve service delivery. A local match of \$1 for every \$3 in Measure A funds was required. Activities include reconfiguration of the facility, new paint, carpet, data and electrical, shelving, and security and accessibility upgrades. The Board of Supervisors subsequently allocated an additional \$500,000 for a second round of improvements prioritized by community members. San Mateo County Library serves as the pass-through agency for Measure A funds. The city has met the match and the full \$900,000 has been drawn down by the city to support its remodeling efforts.

Bicycle and Pedestrian Coordinator (Office of Sustainability)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of bicycle and pedestrian program inquiries responded to	94 / 100%	100%	148 / 100%	100%
# of individuals reporting an increase in walking and biking over motor vehicles after completing training/safety workshops	3	5	6	12
# volunteer hours contributed	10	20	48	40

Story Behind Performance

This second year of the Active Transportation Coordinator position has seen increased requests for information about bicycling, walking, and transit. Public requests during FY 2014-15 included requests for bicycle route advice, bicycle maps, and recommendations for local development of improved walk routes and facilities. During the course of the year, the Active Transportation Coordinator was able to increase participation in educational events through presentations, publicity, and volunteer engagement. For example, Bike to Work Day publicity was augmented with additional publicity around the county for Bike Month events all month long. Bike to Shop Day increased retail participation by 148% over the previous year. The program exceeded the target for responding to public requests. The target for FY 2015-16 is to respond to 100 requests from the public.

Bicycle education classes provided by the Bay Area Bike Share program were conducted quarterly with an average attendance of eight adults per class. Bicycle skills information distributed through tabling at community events resulted in increased awareness of traffic rules among residents in North Fair Oaks. The program did fall short of the target for increased bicycle use after education. Improved data collection methodology may be needed to increase the accuracy of this data point in future years. The target for FY 2015-16 is that 12% of participants will report an increase in bicycle use after taking classes.

Volunteer participation in the first annual San Mateo County participation in the National Bicycle and Pedestrian Documentation Project allowed the County to collect base-line data on bicycling and walking rates at 22 representative sites around the County. These data will be tabulated and made available through the Open Data portal. The Active Transportation program will continue to conduct annual counts to measure trends over time. The target for FY 2015-16 is 40 volunteer hours donated to Active Transportation program projects.

Farm Labor Housing Rehabilitation and Replacement (Housing Department)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# of mobile homes rehabilitated *	---	---	2	---

*The Housing Department is working on improved performance measures for Farm Labor Housing.

Story Behind Performance

Measure A funding from FY 2014-15 was used to establish a program to address the housing needs of agricultural workers in San Mateo County. The program initiated an Agricultural Worker Housing Needs Assessment, contracting with Bay Area Economic and Puente de la Costa Sur to design and conduct work and farmer/rancher surveys.

The needs assessment is ongoing with a findings report expected in 2016. Concurrent with the needs assessment, the Department of Housing, with the assistance of Supervisor Horsley's office, has been working with agricultural businesses to address urgent housing rehabilitation needs of existing agricultural worker housing units.

To date, two mobile homes have been rehabilitated through the efforts of Rebuilding Together Peninsula, and two mobile homes have been replaced with two new manufactured housing units. An additional rehabilitation project was abandoned when reconstruction efforts found the housing unit dilapidated beyond repair. New plans for that unit are being developed which may include replacement of the structure in its entirety.

Relevant performance measures are being studied to reflect the work done in this Measure A initiative.

Prosperous Community

Early Learning and 3rd Grade Reading - Big Lift

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Develop and adopt expenditure and program plan that includes quality improvement for participating districts	Brought expenditure and program plan to Board of Supervisors January 2014	Completed	Completed	Completed
80% of children in San Mateo County reading at grade-level by 3 rd grade*	---	---	---	---
Enhance the quality of child care in participating districts*	---	---	---	---

*Targets and Actuals will be provided as new programs are implemented. See narrative below for more information on progress.

Story Behind Performance

Four school districts in the county with below-average third-grade reading outcomes and the capacity to improve them have been selected as the first cohort of communities to receive grants as part of The Big Lift.

- Cabrillo Unified School District
- La Honda-Pescadero Unified School District
- Jefferson Elementary School District and
- South San Francisco Unified School District

A total of approximately \$4.4 million will be awarded to preschool providers and school districts in these communities, representing the first round of grants that will be made over the course of three years to provide high-quality learning experiences from preschool to 3rd grade. Those learning experiences will include high-quality preschool and summer programs, and a focus on reducing absenteeism and engaging parents and the broader community to support learning in school and at home.

Preschool

- Serving approximately 800 children - 80 new, 720 enhanced preschool spaces,
- 8 preschool program providers
- 39 classrooms
- Cocoa database in effect - teachers trained, 750 children in the system to date
- Coaches developing Quality Improvement Plans with teachers
- Teachers participating in professional development on teacher-child interactions, effective instructional practices, high-quality learning environments

Summer

- RFP released for an evidence based summer learning provider beginning in 2016

Family Engagement

- Launching Raising a Reader Plus program in 21 classrooms in South San Francisco and Pescadero
- Launching the Raising a Reader program in 11 new classrooms
- Training 14 teachers to provide training for parents for Raising a Reader Plus
- Preschools are providing additional family engagement activities

Attendance

- Harvard San Mateo County Attendance Matters Project was fully launched
- 65,000 children in 14 districts are participating
- Baseline data is being collected

Library Summer Reading Programs (Library)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Number of registered participants	45,369	48,000	58,719	53,000
Number of free books distributed to children	---	50,000	55,747	55,000
Percent of survey respondents indicating they had read more and engaged in more active learning experiences due to their participation in library summer activities	---	80%	85%	80% *
Percent of survey respondents indicating they had gained confidence as readers and learners due to their participation in summer learning camps	---	80%	90%	80% *

*FY 2015-16 targets were made as part of a two-year proposal that was submitted before FY 2014-15; these will be revisited for future reporting given higher levels of performance in FY 2014-15.

Story Behind Performance

Summer Learning 2015 aims to successfully engage youth and families in the County to reduce the summer slide, address the achievement gap, and support the Big Lift's goal of increasing the reading proficiency of third graders. This year, the Library introduced a new online participation component that went live June 1st at summerlearners.org and expanded the Summer Learning Enrichment Camps to seven locations in the County, adding camps at Belle Haven and La Honda/ Pescadero. The San Mateo County Library (SMCL) has partnered with the Center for Childhood Creativity to update and develop the curriculum in the Camps to further enhance quality learning time. In addition to all camps offering free lunch meals to youth, grant funding was obtained to include adults, so that families can eat together. SMCL also piloted a program to hire more than 40 youth interns and place them throughout the County to connect families and youth with enriching summer learning library experiences. The interns had the

opportunity to learn valuable skills as they worked directly with communities to support enhanced outreach and expanded facilitation of library learning experiences.

Court Appointed Special Advocates (CASA) for Foster Youth (Human Services Agency)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target*
Number of children who will be assigned to work with a CASA volunteer	269	360	286	300
Average number of hours each child will receive in mentoring and advocacy from their CASA volunteer per month**	10.7	10% increase	10.5	10
Percent of active clients supported by CASA through academic support and advocacy	---	---	---	---
# of CASA volunteers	216	---***	245	---***

*The target is based on the caseload of court dependent children. Services do not extend to voluntary cases.

**The updates correspond to CASA quarterly and cumulative reports. The new measure requires additional data entry by volunteers, so it wasn't reported prior to FY15-16. The Story Behind Performance alludes to the reason for replacing the former outcome measure.

***Target is not reported as this performance measure is being retroactively reported, and will be reported in the future.

Story Behind Performance

This quarter marks the completion of the first 2-year Measure A funding for CASA of San Mateo. During FY 2014-15, 286 children in foster care received CASA mentoring and advocacy. This represents a 6% increase over the previous year. Recruitment brought the total CASA volunteers for the year to 245, a 14% increase over the previous year. An emphasis on providing Spanish speaking mentors improved the matching to children by language. The client demographics illustrate how important it is to strive for diversity: 10% African American; 15% Asian/Pacific Islander; 43% Hispanic/Latina; and 32% White and others.

Mentors spent 10.5 hours monthly with their assigned client in activities facilitating academic performance and personal skill development, including writers workshops, clothing design camp and muni sports leagues; total case hours logged was 17,263. Although it was anticipated that outcomes in improved attendance and academic performance would be measured, delays in rolling out the Foster Focus system in 5 pilot school districts prevented data collection. Instead, tracking of mentoring activities in school academics and facilitating the child's development in personal interests and hobbies will replace the former outcome measures. Evidence based research shows that outcomes improve with stability in home

and school, and developing positive qualities - all of which are monitored and promoted with CASA mentoring.

Veterans Services (Human Services Agency)

Measure	FY 2013-14 Actual	FY 2014-15 Actual
Veterans Services Stakeholder group convened	Completed	Completed
Veterans Services Delivery Plan presented to Board of Supervisors	Completed	Completed

Story Behind Performance

The needs assessment report has been completed. The County partnered with Applied Survey Research (ASR) to conduct the needs assessment, which included focus groups with veterans, interviews with service providers, and data analysis. On November 5, 2014, the County hosted a Veterans Summit. Veterans, service providers, elected officials, and County staff who participated in the summit heard the preliminary findings of the data analysis and provided their input regarding the highest priorities for enhancing veterans services. The report is available online [here](#) (scroll to very bottom of page, the report is titled PDF - Veterans Needs Assessment 2014).

Homeless Outreach and Year-Round Shelter Services (Human Services Agency)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of homeless individuals on HOT list who successfully transition to permanent housing solutions (including reunification with family members)	10	45 cumulative	24 cumulative 15.4% of 156	Data Development
Homeless individuals on HOT list successfully engaged in HOT Case Management (meeting at least once per week with a case manager)	60	100	96	Data Development
Homeless individuals in East Palo Alto that are housed on a daily basis	40	40	40	40

Story Behind Performance

Homeless Outreach (HOT) Teams

For the fiscal year, 96 unduplicated individuals were engaged in case management services, and 14 HOT clients transitioned into permanent housing. Since Fall 2013 under Measure A funding, the HOT teams engaged 156 individuals and transitioned 24 to permanent housing. The initiative fell short of the target of 45 individuals placed in permanent housing by June 30, 2015. The challenge for HOT teams in expanded areas of Pacifica, Half Moon Bay, and South San Francisco is helping chronic homeless take the first step. One HOT client who has spent the last year declining all services with HOT Teams finally agreed to give it a chance. Six clients received approvals for their housing vouchers this quarter, making the annual total of 19 housing vouchers approved.

Project WeHOPE – Year-Round Shelter in East Palo Alto

The year round shelter assisted 444 adults with emergency and transitional shelter services in the fiscal year. Occupancy for the 40 beds remained at 100%. Through collaborations with El Concilio, clients in the transitional shelter program successfully obtain housing vouchers and grants for rent deposits. WeHOPE delivers case management and training to reinforce skills for moving into permanent housing. In the coming Measure A funding cycle, WeHOPE will report on program components that increase the client's resources and income in preparation for permanent housing.

Core Service Agencies - Emergency Housing Assistance (Human Services)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# / % of families requesting rental housing assistance that remain housed	138 / 41%	70% requesting receive assistance	382 / 66%*	273 / 50%

*Cumulative FY 2013-14 - FY 2014-15

Story Behind Performance

The Emergency Housing Assistance program met its goal of assisting 382 households, accounting for 1,006 individuals, since launching in January 2014. In April 2015 additional funds of \$191,250 were authorized for distribution through the end of June 2015. The actual for FY 2014-15 reflects a gap in funding—this gap has been closed and the program will continue with its target of 50% moving forward.

The program works to keep families in housing that are at imminent risk of being homeless while demonstrating a realistic possibility to sustain their housing after being assisted. This has been a challenge as too many low-income families in San Mateo County are struggling. Even after successfully living in this county for years, new clients seek assistance due to job loss, sudden increase in rent, or medical emergency that has impacted a family's financial stability. Measurement of housing stability for clients receiving 4th Quarter funding will be conducted next quarter and rolled into the total outcome for the Measure A funding cycle. As of this date, 66 known households remained housed 3 months or longer when contacted for a housing status.

Core Service Agencies – Performance Management System (Human Services/ISD)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
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Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Project goals met and completed on time and on budget	100%	---	---	---
Customer satisfaction rating from Core Service Agencies, Human Service Agency and County Manager's Office	---	90%	75%	90%

Story Behind Performance

The second major change request for the Bitfocus Clarity Human Services system was installed in May 2015. New intake screens allow each Core Services Agency to tailor the assessment of new clients and requests. The third change request was released for acceptance testing by the user community. The testing will validate new performance measurement reports. Software releases have met schedule timelines for completion. Overall Satisfaction in a current survey of system users and stakeholders measured 75% positive responses in areas of system availability and support, training processes, and new features implemented in the software.

Motel Voucher Program for Homeless Families (Human Services Agency)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
Number of families housed through the Motel Voucher Program	468	---	762	n/a
Percent of families exiting the program into Transitional Housing	67%	---	67%	n/a

Story Behind Performance

The Motel Voucher Program (MVP) provides short term emergency housing for homeless families while they are waiting to enter a shelter or transitional housing program. The program is administered by InnVision Shelter Network through a contract with the County. Measure A is one of the funding sources that supports MVP to provide services and shelter to homeless families.

Re-Entry Employment Preparation (REEP) (Human Services Agency)

Measure	FY 2013-14 Actual	FY 2014-15 Target	FY 2014-15 Actual	FY 2015-16 Target
# of AB-109 Public Safety Realignment referrals to REEP	---	25	14	25

Story Behind Performance

San Mateo County Department of Parks and the Human Services Agency Vocational Rehabilitation Services (VRS) partnered to create the Re-Entry Employment Preparation (REEP) to help reduce recidivism in the realignment population of individuals released from State prison to San Mateo County. The Re-Entry Employment Program takes referrals from Service Connect populations. All clients of

Service Connect have been released from custody either from a State facility or a local facility. Eligibility for participation requires that the referred client pass a pre-employment physical and pass a soft skill assessment by the Vocational Rehabilitation Counselor. Supportive vocational training offers adults re-entering the community from prison a chance to gain valuable experience in technical skills as well as soft skills.

Working in the county parklands, The Crew as they are known, have performed a wide variety of park maintenance projects essential for visitor safety and park facility upkeep. REEP launched under a matching grant from the Community Corrections Partnership (CCP) grant funding in September 2013, and Measure A funds extend the pilot funded by a matching grant from the Community Corrections Partnership (CCP) so that the program can run through June 2015.

The Re-Entry Employment program missed its goal for the first cycle of Measure A funding of preparing 25 AB-109 adults for competitive employment. Referrals into the program did not achieve expected levels, most likely due to occupational opportunities in a robust economy. At the completion of the program, 14 participants had accepted placement in community or competitive employment.

Quarterly participation rose by two candidates and one client moved into employment as a Refrigeration Fitter earning \$20.00 per hour. The Crew continues to maintain parklands, removing 37 hazardous trees, clearing back 10.2 miles of overgrowth on trails, and 3 1/2 acres of vegetation and fuel reduction management. Unfortunately, injury and illness due to exposure to poison oak has become more of a problem recently. A habitat restoration project at Edgewood Park & Natural Preserve to preserve plots of desirable flowers for the butterfly habitat was completed.

There will be reporting on employment status in a semi-annual report. In the last cycle of Measure A funding ending FY 2014-15, REEP placed 22 participants in community jobs.