



# ATTACHMENT 2: Continuing Measure A

INITIATIVE SUMMARIES, FY 2015-17



APRIL 28, 2015

## Healthy and Safe Community

### **Mental Health System of Care for Adults** (*Health System*)

This initiative supports collaboration among County services and provides alternatives to incarceration for adults with mental illness and/or substance use problems. The Health System was funded to implement the following recommendations identified in the multi-stakeholder discussions completed last year related to mental illness response: Creation of a Mental Health Respite Center; Expansion of the San Mateo County Mental Health Assessment and Referral Team (SMART); and early review of mentally ill people in jail for alternative dispositions. Performance goals have been met and continuation is recommended with additional one-time funding in FY 2015-16 for the respite center build-out.

### **Prevention and Early Intervention – At Risk Children** (*Health System and Human Services Agency*)

The Children and Youth System of Care (CYSOC) committee consisting of Behavioral Health and Recovery Services [BHRS], Human Services Agency [HSA], Probation, and now the County Office of Education used Measure A funds to expand prevention, early intervention, and treatment capacity to ensure that children and youth at risk of abuse, trauma or mental illness in San Mateo County have the best opportunity to be successful in school and achieve optimal mental health. This includes training for parents, school staff, and law enforcement, additional mental health treatment and support services for at-risk youth and their families, and expansion of Family Resource Centers to schools in Pacifica, Daly City, San Mateo, Pescadero (unincorporated south coast) and East Palo Alto.

Performance goals have been met or are in progress, and continuation is recommended with an increase in funding of \$1.9 million to add six Public Health Nurses for screening mothers at elevated risk for child abuse and neglect, and reclassifying Social Workers serving the schools to Psychiatric Social Workers.

### **School Safety** (*Sheriff's Office*)

As a result of the December 2012 shooting at Sandy Hook Elementary School that claimed 27 lives, the Board brought up the issue of school safety within San Mateo County. Additionally, a forum was held by U.S. Representative Jackie Speier to discuss solutions on how to prevent and respond to violence in schools. As a result of the forum, three task forces were formed to address school safety planning, information sharing between stakeholders, and school related mental health services. Two Deputy Sheriffs were added to provide resources at the schools, including assistance in preparing school safety plans, and work with school administrators on instituting remedies for students who commit low-level offenses. Performance goals have been met or are in progress, and it is recommended that this initiative continue in FY 2015-17.

### **Seton Medical Center Support (*Non-Departmental*)**

In October 2013, the Board allocated Measure A funds to assist Seton in maintaining critical healthcare services to underserved residents in northern San Mateo County. In October 2014, the Daughters of Charity announced the sale of its health care system, including Seton Medical Center in Daly City and Seton Coastsides in Moss Beach, to Prime Healthcare. The Board extended its agreement with Seton through February 28, 2015 pending the Attorney General's review and decision on the sale. The maximum amount of the agreement was increased to \$21.1 million for October 1, 2013 through February 28, 2015 term. Prime Healthcare subsequently decided not to proceed with the purchase after the Attorney General's decision to approve the sale with conditions. Discussions with Seton are in progress. No amendments to the existing agreement are recommended at this time.

It is recommended that \$10 million for healthcare priorities be set aside in FY 2015-16 and FY 2016-17 to address gaps in services that could include actions related to Seton services.

### **Coastside Response Coordinator (*Sheriff's Office*)**

In August 2012, the Silicon Valley Community Foundation (SVCF) released the "Tsunami-Preparedness Assessment Report", which determined that a dedicated District Coordinator for the Coastside is necessary in order to improve the response plan during a disaster. Preparing the San Mateo County Coastside to respond to disasters will involve multi-agency coordination to develop formal plans and relationships that include all Coastside partners. Performance goals have been met or are in progress, and it is recommended that funding for this position in the Sheriff's Office be continued at \$156,053 for FY 2015-17.

### **Coastside Medical Services (*Health System*)**

Coastside Medical Services allocates resources to the San Mateo Medical Center's Coastside Clinic. Funds were initially to be used to purchase a mobile clinic van and host a bilingual provider team that would serve Pescadero, La Honda, Loma Mar and San Gregorio. The half-time team would consist of a Physician, Medical Assistant, Patient Services Assistant and Community Worker/driver.

The use of a mobile clinic was found to be less than ideal for the terrain along the Coastside. As a result, a clinic was opened on March 5, 2015 in Pescadero, at the community resource center Puente. The clinic, now known officially as the Pescadero Clinic, is currently providing medical services to the Coastside communities. It is recommended to continue funding this initiative with \$1,065,488 for FY 2015-17.

## **Prosperous Community**

### **Early Learning and Care Trust Fund - Big Lift (*Non-Departmental*)**

The Big Lift is a collective impact collaborative led by three agencies: Silicon Valley Community Foundation, the San Mateo County Office of Education, and the County of San Mateo. These agencies have formed partnerships with dozens of county leaders and community-based organizations to close the achievement gap and improve third grade reading proficiency. The Big Lift focuses on eleven school districts where third grade reading

proficiency scores are close to or below the county average. The goal of the Big Lift is to increase the percentage of students in San Mateo County who are reading at grade level by third grade to 80% through the four pillars: providing high-quality preschool, reducing chronic absence, enhancing summer learning opportunities, and strengthening family engagement. It is recommended to allocate \$15 million for FY 2015-17, which includes \$10 million of rollover from the previous Measure A cycle. These funds will be matched by community partners.

It is also recommended that \$2.5 million be set aside for other children's services priorities in FY 2015-16 and FY 2016-17 for additional opportunities to leverage Measure A funds with community partners.

### **Library Summer Reading Program** *(County Library)*

San Mateo County is home to approximately 160,000 children and youth under the age of 18. Despite declining state and local funding, libraries continue to partner with cities, schools and community organizations to make an impact on children and their families. In order to address summer learning loss among children and teens in San Mateo County, the Peninsula Library System (PLS) proposed a comprehensive summer reading initiative. This initiative allocates resources to the Peninsula Library System to enhance and expand summer reading programs at all 32 public libraries and the bookmobile. The Library Summer Reading Program is proposing an expansion to increase the number of Summer Learning Camp sites from five to ten, and introducing a new summer employment program to engage youth in meaningful work to support their educational and employment goals. Performance goals have been met or are in progress, and it is recommended to increase funding for this initiative for a total of \$732,000 for FY 2015-17.

### **Court Appointed Special Advocates (CASA) for Foster Care** *(Human Services Agency)*

Court Appointed Special Advocates (CASA) is leveraging Measure A funds to build on its strong record of success to provide a consistent, caring adult for a significant number of additional foster children in the county. These funds were used to hire a .75 FTE Recruitment and Training professional who assists in the recruitment, background screening, and training needed to increase the number of new CASA volunteer trainings. Performance goals have been met or are in progress, as well as adding proposed new performance goals. It is recommended to continue funding this initiative with \$200,000 for FY 2015-17.

### **Veterans Services—Assessment and Staffing** *(Human Services Agency)*

There are approximately 27,000 veterans in San Mateo County. To support this community, there is a complex array of services available to veterans provided by the federal, state and county government. While the services available to veterans are extensive, there is no single entity that works to coordinate and integrate all of the services into a seamless system of care. A stakeholder group made up of County departments, Courts, Veterans Administration, and service organizations have a directive to develop a system of service delivery that is more integrated and coordinated across providers, allowing veterans to access multiple services seamlessly. The County partnered with Applied Survey Research (ASR) to conduct a needs assessment, which was completed in December and included focus groups with veterans, interviews with service providers, and data analysis. On November 5, 2014, the

County hosted a Veterans Summit where participants heard the preliminary findings of ASR's data analysis and provided input regarding the highest priorities for enhancing veterans services. Measure A funds were leveraged to fund additional staff and implementation of the veterans services plan. A recommendation to create a Veterans Commission will be brought to the Board on May 19, 2015. It is recommended to continue implementing the plan with \$568,827 for FY 2015-17.

### **Homeless Outreach (HOT) Teams and East Palo Alto Year-Round Homeless Shelter (*Human Services Agency*)**

The countywide 2013 Homeless Census counted 2,276 homeless people living in San Mateo County. That count includes 977 people who were in shelters that evening and almost 1,300 that were not sheltered. The count also showed a rise in the number of unsheltered homeless living in encampments and vehicles in the following communities: East Palo Alto, Redwood City, Half Moon Bay/Coastside, Pacifica, South San Francisco and San Bruno. Measure A funding was requested for two proposals to fill geographic gaps in homeless services: expanding the HOT (Homeless Outreach Team) program to the northern part of the County and Coastside and funding year-round operation of the East Palo Alto Shelter for the next two years. Performance goals have been met or are in progress. It is recommended to continue and expand the HOT teams and operate the shelter with \$1,450,000 in FY 2015-17.

### **Core Agencies Emergency Housing Assistance (*Human Services Agency*)**

The County's agreement with Samaritan House has been amended so that it can serve as the lead agency for distributing emergency housing assistance funds to the Core Services Agencies. The funds are targeted toward assisting clients with security deposits or rent to maintain housing and prevent homelessness. Performance goals have been met or are in progress, and it is recommended to continue funding this initiative with \$860,000 for FY 2015-17, with an increase based on rising rents and need for assistance.

### **Performance Management System (Clarity) —Core Services Agencies and Homeless Service Providers (*Human Services Agency*)**

The Clarity system for the Core Service Agencies, as well as the homeless service providers, covers licenses, system administration, and system changes. The Cores and homeless service providers work closely with County departments to provide individuals and families with much needed support to stabilize living situations. Performance goals have been met or are in progress, and it is recommended to continue funding this initiative with \$556,000 for FY 2015-17. This amount will be adjusted pending review of ongoing support needs.

### **Farm Labor Housing Rehabilitation and Replacement (*Department of Housing*)**

The Farm Labor Housing project has completed one project in partnership with Rebuilding Together. The project rehabilitated two mobile homes in Pescadero. The Farm Labor Housing Needs Assessment was put out to bid in November, but all offers were rejected. It was re-bid in February and contracts have been signed to move the project forward with BAE Urban Economics and Puente de la Costa Sur. Three more housing projects are in progress, with an item going to the Board on April 28, 2015 to



approve the purchase of two new mobile homes to replace dilapidated units on a farm in Half Moon Bay. The other two projects, one on property owned by the Mid Peninsula Open Space District and the other on property owned by the Peninsula Open Space Trust, are close to contract. It is recommended to fund this initiative with \$750,000 for FY 2015-17.

### **Motel Voucher Program** *(Human Services Agency)*

InnVision Shelter Network operates the Motel Voucher Program on behalf of San Mateo County and coordinates short term motel stays for families in need. Measure A funds were allocated to cover additional costs in response to increases in the number of homeless families seeking services and increases in motel rental rates. The program serves low income families needing shelter until they can find sustainable housing arrangements. There will be a program review for this program, and requests for future Measure A funding is on hold pending results of the program evaluation.

### **StarVista Daybreak** *(Human Services Agency)*

The Daybreak program provides intensive residential services designed to meet the needs of unaccompanied homeless, runaway and former foster youth ages 16 - 21. Services include stable housing, independent living skills training and occupational support to lead a successful transition to self-sufficiency. Youth live at Daybreak's house for up to 18 months, while resident counselors work with them to develop an individualized written transitional living plan. The program operator, StarVista, was notified of a federal decision to reduce funding in 2014 for Transitional Living Programs. Funding for FY 2015-16 is recommended in the amount of \$400,000, and further funding will be reviewed as part of the HOPE update and homelessness system redesign.

### **Re-Entry Employment Preparation Program (REEP)** *(Human Services Agency)*

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. 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. For FY 2015-17, \$452,235 is recommended to continue REEP.

### **HEART Local Housing Trust Fund Matching Program** *(Department of Housing)*

During FY 2013-15 Measure A cycle, the HEART Local Housing Trust Fund was unable to obtain Proposition C funds. The Measure A funding was to provide the required match for the Proposition C grant HEART was seeking. These funds have been re-appropriated for low-income housing during the FY 2015-17 Measure A cycle. HEART will continue to explore additional fund raising opportunities.

## Livable Community

### **SamTrans – Services to Youth, Elderly, and Disabled** *(Non-Departmental)*

The San Mateo County Transit District (SamTrans) provides bus service, including Redi-Wheels and Redi-Coast Para-transit services, and the CalTrain commuter rail service. SamTrans bus services directly support routes to community based safety net and county government services, as well as students commuting to local schools. The Board approved Measure A funds to maintain these services during the economic downturn. Performance goals have been met or are in progress, and funding is recommended with \$5,000,000 for FY 2015-16 and \$2,500,000 for FY 2016-17, with the decrease in year 2 due to Samtrans improved fiscal condition.

### **North Fair Oaks General Plan Implementation** *(Planning and Building)*

The Board of Supervisors adopted the North Fair Oaks Community Plan in 2011. The Plan establishes goals and policies to improve land use, transportation, health and wellness, and other conditions in the North Fair Oaks community. Performance targets have been met or are in progress, and funding for FY 2015-17 is recommended in the amount of \$14,565,000 to continue implementing the plan. FY 2015-16 includes rollover from prior years, plus \$1.4 million in new funding.

### **Pescadero Community Engagement** *(County Manager's Office)*

Building on the success of the North Fair Oaks community plan, it is recommended that a similar community engagement effort be done in Pescadero to identify and prioritize community needs. An estimate of \$250,000 for FY 2015-17 is recommended for this purpose.

### **Countywide Bicycle and Pedestrian Coordinator** *(Office of Sustainability)*

The San Mateo County Bicycle and Pedestrian Coordinator promotes bike and pedestrian friendly transportation options throughout the County. The Coordinator has recently joined the newly-formed Office of Sustainability. Performance targets have been met or are in progress, and funding for FY 2015-17 is recommended in the amount of \$185,000.

## Environmentally Conscious Community

### **Parks Department Operations and Maintenance** *(Parks Department)* **and Parks Department Capital Projects** *(Capital Projects)*

Over the past years, budget restrictions have reduced staffing at some Park facilities and resulted in deferral of many maintenance projects. The Parks Division, in conjunction with the County Manager's Office, prepared a 2013-18 San Mateo County Parks Strategic Plan, which outlines a vision for the Parks system. To begin implementation of the Parks Strategic Plan, it was recommended that seven position and associated operating expenses be added

to the Parks Department FY 2013-15 budget. Parks staffing costs will now be included in their operations budget funded by the General Fund moving forward, but will still include some Measure A funds for maintenance projects. All of Parks Capital equipment will be prioritized within the Parks Departments' approved \$5 million annual Measure A allocation.

## Collaborative Community

### **Buildings and Facilities Infrastructure** *(Capital Projects)*

At the Measure A Workshop in February 2013, the Board of Supervisors requested a list of capital projects that are needed to address deferred maintenance and improve the condition of the County's existing buildings and facilities infrastructure. The projects proposed for Measure A funding will provide modern facilities for County emergency services providers and study the replacement of residential care facilities for mental health clients. In addition, two small sustainability projects were also proposed. \$10 million of Measure A funding is to be allocated through the Measure A capital process, and will be included in the FY 2015-17 Recommended Budget.

### **County Fire Engine and Vehicle Replacement** *(County Fire)*

County Fire provides fire protection and emergency response services to the unincorporated areas of the County. An initial contribution of \$2 million in Measure A money was recommended for FY 2013-14 to establish a County Fire Engine and Vehicle Replacement Fund, and an additional \$1.5 million was allocated for FY 2014-15. The amount will cover the estimated costs of the three fire engines, a water tender, and a staff vehicle needing immediate replacement plus the associated equipment for those vehicles. Funding for the County Fire Engine and Vehicle Replacement initiative will continue throughout the term of Measure A. For FY 2015-17, it is recommended to allocate \$6 million.

### **Technology Infrastructure** *(Information Services Department)*

Due to the age of the current network equipment (switches, routers, firewalls, etc.) and the design of the network, the capacity to provide good data service daily is limited. These limitations significantly impact the ability of ISD and Departments to implement new technology and solutions. The result of the recommended upgrade will be a new high capacity and resilient network designed to support current and future technologies. Performance targets have been met or are in progress, and it is recommended to allocate \$6 million for FY 2015-17 to continue modernizing network infrastructure.