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MEASURE K OVERSIGHT COMMITTEE
Fiscal Year 2018-19
Annual Report to Board of Supervisors

February 25, 2020



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February 25, 2020

Honorable Board of Supervisors,

On behalf of the Measure K (formerly Measure A) Oversight Committee, I present the Annual Report of the Measure K Oversight Committee for the Fiscal Year 2018-19 funding cycle. The report describes the activities of the Committee during this past year and constitutes the Committee's report on the Measure K Sales and Use Tax revenues for the period of July 1, 2018 through June 30, 2019. In addition, the report contains the Committee's recommendations regarding the performance measures used to evaluate the initiatives and programs funded by Measure K revenues.

Sincerely,

MICHAEL C. KOVALICH

Chair, Measure K Oversight Committee



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EXECUTIVE SUMMARY

Overview of Measure K Oversight Committee Activities

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

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

The **Measure K** Oversight Committee met in November and February to complete its review of the results of the annual audit and AUP performed by the Controller’s Office, and the annual performance report prepared by the County Manager’s Office for the fiscal year ending June 30, 2019. Following the approval of the audit and AUP, an ad hoc committee was formed to recommend revisions to performance measures for existing programs and initiatives. The annual audit, AUP, and Performance Report for FY 2018-19 **Measure K** initiatives and programs are included in this annual report, along with information requested by the Committee and recommendations on performance measures from the ad hoc committee.

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

The annual report contains the results of the Controller’s audit of Measure K receipts, and results of the agreed-upon procedures on Measure K spending for the period covering July 1, 2018 to June 30, 2019. Measure K receipts in the amount \$98,604,386 were received, a 10% increase from the previous year. Measure K expenditures were \$102,600,256 in the categories of public safety, health and mental health, youth and education, housing and homelessness, parks and environment, older adults, veterans and community services, and district-specific spending.

There were no exceptions noted in the audit of Measure K Revenues. There was one exception in the Controller's Report where distributions to four initiatives exceeded the approved budgeted amounts in fiscal year 2018-19. These exceptions were due to the use of manual processes and inappropriate approvals. The County has reviewed its current procedures and will automate and update them to reduce the risk of future errors and agreed-upon procedures. It is recommended that the Committee accept the Controller's Report.

Summary of County Manager's Performance Report

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

There are 227 unique performance measures monitored for Measure K initiatives in progress through June 30, 2018. Based on data reported by County departments:

- 68% of performance measures are meeting targets for FY2018-19
- 32% are not meeting targets or are still in progress

In accordance with the Bylaws, the Oversight Committee formed the Performance Measures Ad Hoc Committee to provide recommendations and ask questions about the performance of existing Measure K programs and initiatives that were presented in the Fiscal Year 2018-19 Performance Report.

The ad hoc committee met twice in January, and recommendations have been incorporated in this annual report or will be included in future reports. They include changes to the Measure K Performance Reporting structure, changes in how the calculations of measures meeting targets are described, Measure K web site additions.

County of San Mateo
Controller's Office

Report on Measure K
Sales and Use Tax Revenues

For the period July 1, 2018 to June 30, 2019



November 13, 2019

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Introduction

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

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

The Board identified programs and services that can benefit from Measure K funds. The table below represents Measure K revenues and expenditures since inception.

Fiscal Year	Measure K Revenues	Measure K Expenditures
2012-13	\$ 4,397,206	\$ -
2013-14	75,577,548	24,113,909
2014-15	80,598,111	36,396,204
2015-16	79,888,971	44,081,784
2016-17	83,033,888	58,199,714
2017-18	89,602,981	88,416,871
2018-19	98,604,386	102,600,256
Total	\$ 511,703,091	\$ 353,808,738

The Measure K Fund balance as of June 30, 2019 was \$157,894,353 (\$511,703,091 - \$353,808,738)

As of the report date, the Board appropriated an additional \$92,027,950 for Measure K initiatives. Additionally, of the remaining unappropriated amount, \$4,695,007 is restricted for airport use only and \$29,600,000 has been set aside and not yet budgeted.

The Board also designated a Measure K Oversight Committee (Committee) as required by the Ordinance to ensure the completion of an annual audit of the Measure K Sales and Use Tax revenues. Section I of this report fulfills this requirement. In addition, the Committee by-laws ensure the performance of additional agreed-upon procedures by the Controller's Office related to Measure K expenditures. Section II of this report fulfills this requirement.

This report is divided into two sections as follows:

Section I: Audit of Measure K Revenues Received by the County of San Mateo for the Period July 1, 2018 to June 30, 2019. Current year revenues received by the County totaled \$98,604,386.

Section II: Agreed Upon Procedures Performed on Measure K Expenditures for the Period July 1, 2018 to June 30, 2019. Current year expenditures incurred by the County totaled \$102,600,256.

This report covers the period of July 1, 2018 to June 30, 2019. All procedures were performed in accordance with the *International Standards for the Professional Practice of Internal Auditing* established by the Institute of Internal Auditors. This report is intended solely for the information and use by the Committee, the Board, and County management. This report should not be used by anyone other than these specified parties. However, as the County is a government entity, this report is subject to public inspection.

SECTION I – Audit of Measure K Revenues Received by the County of San Mateo for the Period of July 1, 2018 to June 30, 2019

The Controller's Office Audit Division reviewed State Remittance Advice Forms and the County's financial accounting records to determine if Measure K sales and use tax revenues received were recorded in a separate fund in a timely and accurate manner.

Results

No exceptions noted. All Measure K monies transmitted by the State from July 1, 2018 to June 30, 2019 were deposited into the Measure K Fund.

Summary of Measure K Revenues

Tax Period	Month Received	Amount
May 2018	July 2018	\$ 7,476,734
June 2018	August 2018	6,785,193
July 2018	September 2018	7,489,034
August 2018	October 2018	9,671,170
September 2018	November 2018	9,853,110
October 2018	December 2018	8,463,709
November 2018	January 2019	8,430,545
December 2018	February 2019	9,829,441
January 2019	March 2019	7,732,457
February 2019	April 2019	7,978,022
March 2019	May 2019	7,044,994
April 2019	June 2019	7,849,977
Total for Fiscal Year 2018-19		98,604,386
Total for Fiscal Year 2017-18		89,602,981
Total for Fiscal Year 2016-17		83,033,888
Total for Fiscal Year 2015-16		79,888,971
Total for Fiscal Year 2014-15		80,598,111
Total for Fiscal Year 2013-14		75,577,548
Total for Fiscal Year 2012-13		4,397,206
Total		\$ 511,703,091

SECTION II – Agreed Upon Procedures Performed on Measure K Expenditures for the Period of July 1, 2018 to June 30, 2019

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

Results: No exceptions noted. **Schedule A** lists all Board approved initiatives and amounts.

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

Results: No exceptions noted. **Schedule B** lists the sub-initiatives and related expenditures that were reimbursed by Measure K monies since inception. Amongst the 193 Measure K initiatives, 188 were administered by agencies governed by the Board and 5 were administered by non-county entities.

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

Results: No exceptions noted.

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

Results: No exceptions noted.

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

Results: Exceptions noted. Distributions to four initiatives exceeded the approved budgeted amounts in fiscal year 2018-19. These exceptions were due to the use of manual processes and inappropriate approvals.

Corrective Action: The County has reviewed its current procedures and will automate and update them to reduce the risk of future errors.

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

Results: No exceptions noted.

SCHEDULE A - Expenditures by Initiative for FY 2018-19

Initiative	Department	Initiative Name	2018-19 Budget	2018-19 Actual
MEAS0: District-Specific				
NDSDS	County Manager's Office	Programs and Services	\$ 7,597,849	\$ 2,380,817
NDSLQ	County Manager's Office	Loans & One-Time Contributions	500,000	250,000
CMOAX	County Manager's Office	Measure K Administrative Assistance	192,877	90,539
MAADM	County Manager's Office	Measure A Oversight Committee	1,113	1,113
MEAS1: Public Safety				
CAPDCX	County Manager's Office	PSC Regional Operations Center (ROC)	48,929,578	30,539,469
CAPPFX	County Manager's Office	Pescadero Fire Station	1,563,240	78,620
CAPSFY	County Manager's Office	Skylonda Fire Station Replacement	3,175,558	1,511,247
FPSRP	Fire	County Fire Engine Replacement Fund	1,500,000	632,459
HSALFX	Human Services Agency	CORA - Legal Expenses	77,250	75,000
NDSATX	County Manager's Office	Atherton Bayfront Canal Loan (Note 1)	-	(17,498)
SHFCCX	Sheriff	Coastside Response Coordinator	65,858	65,325
SHFSSX	Sheriff	School Safety	578,212	578,212
STRAFV	Sheriff	Human Trafficking & CSEC	210,000	190,430
MEAS2: Health and Mental Health				
HLTHV	Family Health	Home Visit Expansion	1,226,592	1,226,592
HLTWFX	San Mateo Medical Center	Whole Person Care Match	2,000,000	2,000,000
HSAPFX	Human Services Agency	Public Health Nurse Program (Note 2)	524,943	729,034
HLTMH	Behavioral Health and Recovery Services	Various	1,459,966	1,222,026
NDSSMX	County Manager's Office	Agreement with Seton Medical Center	6,137,800	-
HLTCM	San Mateo Medical Center	Coastside Medical Services	519,865	422,461
MEAS3: Youth and Education				
HLT4H	Public Health	4H Youth Development Program	30,900	30,900
HLTPI	Behavioral Health and Recovery Services	Various	4,180,551	3,616,881
HLTEC	Behavioral Health and Recovery Services	Early Childhood Communication Teams	679,800	679,800
HSAPCX	Human Services Agency	CASA (Advocates) - Foster Care	108,212	108,211
HSAPGX	Human Services Agency	CFS Orange & Grand Construction Project	650,000	22,797
HSAPIX	Human Services Agency	HSA PEI-At Risk Child	1,622,296	1,314,683
HSASTX	Human Services Agency	StarVista Daybreak Foster Youth Training	219,300	219,300
HSAYSX	Human Services Agency	At-Risk Foster Youth Services	1,030,000	903,599
LIBSRX	Library	Various	2,177,243	835,247
NDSELX	County Manager's Office	Early Learning and Care Trust Fund	8,597,677	7,936,277
HLTHP	Public Health	Neighborhood Data Prioritization	563,666	563,666
HRDYP	Human Resources	Supported Training Employment Program	400,000	400,000
CMOSG	County Manager's Office	Students With Amazing Goals	475,000	474,232

SCHEDULE A - Expenditures by Initiative for FY 2018-19 (cont'd)

Initiative	Department	Initiative Name	2018-19 Budget	2018-19 Actual
MEAS4: Housing and Homelessness				
DOHAHX	Department of Housing	Affordable Housing 3.0 and 4.0	\$ 38,038,110	\$ 14,908,782
DOHBHX	Department of Housing	BHRS-Provider Property Debt	245,623	-
DOHCGX	Department of Housing	21 Elements CCAG	96,470	96,095
DOHHPX	Department of Housing	HIP Shared Housing	265,392	140,337
DOHIFX	Department of Housing	Housing Innovation Fund	43,946	-
DOHLTX	Department of Housing	Landlord Tenant I and R	594,382	149,133
DOHMX	Department of Housing	Middlefield Junction	8,671	4,643
DOHMOX	Department of Housing	Mobile Home Park Outreach	16,612	-
DOHPRX	Department of Housing	Housing Preservation	970,789	368,143
DOHSSX	Department of Housing	Staff Support	225,000	221,554
DOHSUX	Department of Housing	2nd Unit Amnesty Program	500,000	17,255
HLTHI	Environmental Health	Augmented Housing Inspection Program	404,547	331,354
DOHFL	Department of Housing	Farm Labor Housing	2,725,260	331,640
HSALO	Human Services Agency	Various	4,936,061	4,104,754
HSABFX	Human Services Agency	BitFocus Clarity Human Services	189,935	98,841
HSAEHX	Human Services Agency	CORE Agency Emergency Housing Assistance	438,600	438,600
HSAHIX	Human Services Agency	HOPE Plan Implementation	939,755	864,435
HSAHOX	Human Services Agency	Homeless Outreach Teams	334,683	198,740
HSAHSX	Human Services Agency	Various	577,280	561,296
HSATIX	Human Services Agency	ITA - Clarity & FRC database	107,952	67,337
HSALCX	Human Services Agency	Homeless Living in Cars Program	450,000	-
HSAMOX	Human Services Agency	Mobile Hygiene Unit	35,646	-
HSAMP	Human Services Agency	Maple Site H&SN Renovation	600,000	444,945
HSA8GX	Human Services Agency	Safe Harbor Shelter Upgrade	300,000	113,384
HSARSX	Human Services Agency	Rotating Church Shelters	75,000	21,850
HSASHX	Human Services Agency	Safe Harbor Shelter Bridge	173,349	173,349
OOSHAX	County Manager's Office	Home for All	600,000	598,596
PLNHI	Planning	Affordable Housing Initiative	330,393	28,034
MEAS5: Parks and Environment				
PRKRL	Parks	Various	8,049,473	2,080,300
PRKCI	Parks	Various (Note 2)	10,247,549	1,623,232
PRKCSX	Parks	Parks Concessions Study	56,710	-
PRKIP	Parks	Parks Interpretive Program	50,000	31,681
PRKMMX	Parks	Multi Modal Trail Planning	155,129	106,931
PRKMI	Parks	Parks Shuttle Program	13,565	10,227
PRKVP	Parks	Parks Volunteer Program	36,735	15,800

SCHEDULE A - Expenditures by Initiative for FY 2018-19 (cont'd)

Initiative	Department	Initiative Name	2018-19 Budget	2018-19 Actual
MEAS6: Older Adults and Veterans				
HLTOA	Aging and Adult	AAS Ombudsman	\$ 1,683,898	\$ 1,683,898
DAOEAX	District Attorney	District Attorney Elder Abuse	1,131,012	950,371
HLTFP	Emergency Medical Services	EMS Falls Prevention	41,416	41,416
HSAVSX	Human Services Agency	Veterans Services	309,399	229,564
MEAS7: Community				
CAPBFX	County Manager's Office	Building and Facility Infrastructure	4,469,648	1,017,231
AWMASX	Agricultural Commissioner/Sealer	Measure K Airport (FAA Ruling)	153,633	-
CCOASX	County Counsel's Office	Measure K Airport (FAA Ruling)	118,908	32,057
CMOI1X	County Manager's Office	Community Legal Aid Services	276,000	276,000
CMOOCX	County Manager's Office	Measure A Outreach Coordinator	397,897	191,592
DPWA1X	Public Works	Measure K Support SMCO Airports	218,320	200,861
DPWACX	Public Works	Measure K Airport Capital Projects	1,510,000	501,657
DPWBCX	County Manager's Office	Bicycle Coordinator	75,000	48,246
DPWC1X	Public Works	CSA 11 Improvement Projects	493,000	450,027
HLTCC	Public Health	CDI Airport - Clinicians (Note 2)	-	5,081
HLTNC	Public Health	CDI Airport - Non Clinicians (Note 2)	-	22,309
HSAFBX	Human Services Agency	Second Harvest Food Bank	150,000	150,000
HSAPF	Human Services Agency	Various	224,025	-
HLTASX	Health System	Measure K Airport (FAA Ruling)	63,715	-
ISDTIX	Information Services Department	Technology Infrastructure and Open Data	5,620,813	4,784,980
LIBC1	Library	Various	545,064	180,751
NDSSTX	County Manager's Office	SamTrans-Youth, Elderly, Disabled	2,500,000	1,875,000
PLNPIX	CMO OCA	North Fair Oaks General Plan	8,891,343	944,852
SHFASX	Sheriff	Measure K Airport (FAA Ruling)	1,826,367	1,781,656
Total Measure K Funded Initiatives for FY 2018-19			\$ 200,527,421	\$ 102,600,256
Notes:				
1 Atherton Bayfront Canal Loan principal and interest repayment.				
2 Distributions to the initiative/sub-initiative exceeded the approved amount.				

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals	
MEAS0: District-Specific											
NDSDS	BOSD1	1a	County Manager's Office	Programs and Services District 1	\$ -	\$ -	\$ -	\$ -	\$ 133,305	\$ 349,000	482,305
NDSDS	BOSD2	1b	County Manager's Office	Programs and Services District 2	-	-	-	-	73,652	262,581	336,233
NDSDS	BOSD3	1c	County Manager's Office	Programs and Services District 3	-	-	-	1,784	38,183	371,755	411,722
NDSDS	BOSD4	1d	County Manager's Office	Programs and Services District 4	-	-	-	5,000	271,798	471,234	748,032
NDSDS	BOSD5	1e	County Manager's Office	Programs and Services District 5	-	-	-	5,000	12,990	926,247	944,237
NDSL	BOSL1	2a	County Manager's Office	Loans & One-Time Contribution D1	-	-	-	-	15,000	-	15,000
NDSL	BOSL2	2b	County Manager's Office	Loans & One-Time Contribution D2	-	-	-	237,960	52,500	-	290,460
NDSL	BOSL3	2c	County Manager's Office	Loans & One-Time Contribution D3	-	-	-	204,003	79,389	-	283,392
NDSL	BOSL4	2d	County Manager's Office	Loans & One-Time Contribution D4	-	-	-	406,263	100,000	-	506,263
NDSL	BOSL5	2e	County Manager's Office	Loans & One-Time Contribution D5	-	-	-	195,000	438,500	-	633,500
NDSL	BOSLG	3	County Manager's Office	Measure A Loans and Grants	-	-	-	-	961,500	250,000	1,211,500
CMOAA	CMOAA	4	County Manager's Office	Measure K Administrative Assistance	-	-	-	-	70,280	90,539	160,819
MAADM	MAADM	5	County Manager's Office	Measure A Oversight Committee	-	-	-	-	-	1,113	1,113
MEAS1: Public Safety											
CAPDC	CAPDC	6	County Manager's Office	PSC Regional Operations Center (ROC)	-	-	1,905,717	3,836,299	8,789,824	30,539,469	45,071,309
CAPPF	CAPPF	7	County Manager's Office	Pescadero Fire Station	-	-	57,012	171,023	40,525	78,620	347,180
CAPSF	CAPSF	8	County Manager's Office	Skylonda Fire Station Replacement	-	-	-	-	2,668,785	1,511,247	4,180,032
FPSRP	FPFER	9	Fire	County Fire Engine Replacement Fund	47,324	603,284	1,516,839	2,957,810	1,020,012	632,459	6,777,728
HSAL	HSAL	10	Human Services Agency	CORA - Legal Expenses	-	-	15,976	75,000	75,000	75,000	240,976
HSARP	HSARP	11	Human Services Agency	ReEntry Employment Preparation	-	-	75,000	144,239	-	-	219,239
NDSAT	NDSAT	12	County Manager's Office	Atherton Bayfront Canal Loan	21,350	148,812	149,226	-	156,251	(17,498)	458,141
PROHT	PROHT	13	Probation	Human Trafficking and CSEC	-	-	27,897	35,561	-	-	63,458
SHFCC	SHFCC	14	Sheriff	Coastside Response Coordinator	20,114	28,167	57,186	61,252	65,401	65,325	297,445
SHFSS	SHFSS	15	Sheriff	School Safety	139,331	456,093	519,547	516,989	557,596	578,212	2,767,768
STRAF	STRAF	16	Sheriff	Human Trafficking & CSEC	-	-	187,442	232,558	152,751	190,430	763,181
MEAS2: Health and Mental											
HLTMH	CACLB	17	Behavioral Health and Recovery Services	California Clubhouse	-	-	115,000	-	-	-	115,000
HLTHV	FHHVE	18	Family Health	Home Visit Expansion	-	-	946,855	1,051,633	1,142,259	1,226,592	4,367,339
HLTOR	FHOHC	19	Family Health	Oral Health Coalition	-	-	30,000	-	-	-	30,000
HLTWP	HLTWP	20	San Mateo Medical Center	Whole Person Care Match	-	-	-	1,000,000	2,000,000	2,000,000	5,000,000
HSAPH	HSAPH	21	Human Services Agency	Public Health Nurse Program	-	-	144,358	476,786	440,463	729,034	1,790,641
HLTMH	JAILX	22	Behavioral Health and Recovery Services	Jail Alternate Program	33,886	338,188	236,900	161,455	252,590	77,163	1,100,182
NDSSM	NDSSM	23	County Manager's Office	Agreement with Seton Medical Center	11,300,000	13,250,000	-	2,628,346	6,233,825	-	33,412,171
HLTCM	PESCA	24	San Mateo Medical Center	Coastside Medical Services (Note 1)	23,998	49,588	216,559	266,181	324,361	422,461	1,303,148
HLTMH	RESPX	25	Behavioral Health and Recovery Services	Respite Program	-	-	304,373	216,766	1,058,000	1,058,000	2,637,139
HLTMH	SMART	26	Behavioral Health and Recovery Services	SMART Program	-	-	76,986	76,986	86,862	86,862	327,696
Note:											
1 In FY 2014-15, \$49,588 was reported under Sub-Initiative "CAPPF" instead of Sub-Initiative, "PESCA". This was corrected in the FY 2018-19 Measure K report.											

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Sub-Initiative				Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals
MEAS3: Youth and Education												
HLT4H	4HYDP	27	Public Health	4H Youth Development Program	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,900	\$ 30,900	\$ 121,800	
NDSL	BOSLG	28	County Manager's Office	St James Community Foundation	-	-	10,000	-	-	-	10,000	
HLTPI	CCEPA	29	Behavioral Health and Recovery Services	Communication Collaboration East Palo Alto	-	-	113,300	113,300	116,390	116,390	459,380	
CMOEP	CMEPA	30	County Manager's Office	Agreement with One EPA	-	-	-	60,000	-	-	60,000	
CMOSG	CMOLP	31	County Manager's Office	Live in Peace At Risk Youth	-	-	-	39,533	-	-	39,533	
HLTPI	COESC	32	Behavioral Health and Recovery Services	COE and Schools Coordination	-	-	159,050	77,149	85,900	80,000	402,099	
HLTEC	ECHCT	33	Behavioral Health and Recovery Services	Early Childhood Communication Teams	-	-	660,000	660,000	679,800	679,800	2,679,600	
HLTPI	EOBIP	34	Behavioral Health and Recovery Services	Early Onset Bipolar	-	-	408,265	408,264	420,512	420,512	1,657,553	
HLTPI	FAMHX	35	Behavioral Health and Recovery Services	First Aid-MH	-	-	108,586	62,332	259,708	197,831	628,457	
HSACC	HSACC	36	Human Services Agency	Foster Youth Services AB403	-	-	-	9,691	811,965	-	821,656	
HSAFC	HSAFC	37	Human Services Agency	CASA (Advocates) - Foster Care	100,000	100,000	103,000	105,060	108,211	108,211	624,482	
HSALM	HSALM	38	Human Services Agency	Liahona Motu Foundation	-	-	50,000	-	-	-	50,000	
HSAPA	HSAPA	39	Human Services Agency	Parenting Education & Training	-	-	49,232	-	-	-	49,232	
HSAP	HSAP	40	Human Services Agency	Puente Youth Employment	-	-	50,000	-	-	-	50,000	
HSAOE	HSAOE	41	Human Services Agency	One EPA Youth Employment	-	-	-	-	-	-	-	
HSAOG	HSAOG	42	Human Services Agency	CFS Orange & Grand Construction Project	-	-	-	-	-	22,797	22,797	
HSAYL	HSAYL	43	Human Services Agency	Youth Leadership Programs	-	-	26,116	-	-	-	26,116	
HSAPI	HSAPI	44	Human Services Agency	HSA PEI-At Risk Child	1,605,853	4,351,681	1,269,860	1,312,490	1,272,971	1,314,683	11,127,538	
HSAST	HSAST	45	Human Services Agency	StarVista Daybreak Foster Youth Training	-	-	400,000	215,000	215,000	219,300	1,049,300	
HSAYH	HSAYH	46	Human Services Agency	Housing for Foster Youth AB12	-	-	-	-	-	-	-	
HSAYS	HSAYS	47	Human Services Agency	At-Risk Foster Youth Services	-	-	217,158	847,392	736,472	903,599	2,704,621	
LIBSR	LIBBL	48	Library	Direct Pay to Library for Big Lift	-	-	-	-	-	469,247	469,247	
LIBSR	LIBSR	49	Library	Library Summer Reading Programs	328,300	206,300	366,000	366,000	366,000	366,000	1,998,600	
NDSCT	NDCUT	50	County Manager's Office	CUSD Transportation Pilot	-	-	18,750	31,250	-	-	50,000	
NDS	NDS	51	County Manager's Office	Early Learning and Care Trust Fund	-	-	1,301,002	2,731,985	8,301,480	7,936,277	20,270,744	
NDS	NDS	52	County Manager's Office	RCS D Parent Youth Academy	-	-	-	20,000	-	-	20,000	
HLTPI	PESCM	53	Behavioral Health and Recovery Services	PES Case Management	-	-	269,185	269,185	291,004	309,301	1,138,675	
HLTHP	PHNDP	54	Public Health	Neighborhood Data Prioritization	-	-	-	-	79,334	563,666	643,000	
HLTPI	PPMHX	55	Behavioral Health and Recovery Services	Parenting Project-MH	-	-	133,826	143,331	188,852	129,312	595,321	
HLTPI	PRETH	56	Family Health	Pre To Three	-	-	779,141	348,962	908,579	974,295	3,010,977	
HLTPI	PRETH	57	Behavioral Health and Recovery Services	Pre To Three	-	-	-	568,796	-	-	568,796	
HLTPI	RESSA	58	Behavioral Health and Recovery Services	Residential Substance Abuse	-	-	-	-	46,400	100,744	147,144	
HRDYP	ST	59	Human Resources	Supported Training Employment Program	-	-	184,914	327,477	400,000	400,000	1,312,391	
CMOSG	SWAGG	60	County Manager's Office	Students With Amazing Goals	-	-	-	-	139,323	474,232	613,555	
HLTPI	YOPCM	61	Behavioral Health and Recovery Services	Youth Outpatient Case Management	-	-	604,410	549,669	616,075	702,865	2,473,019	
HLTPI	YTRAU	62	Behavioral Health and Recovery Services	Youth Trauma Intervention	-	-	395,396	551,267	591,615	585,632	2,123,910	

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

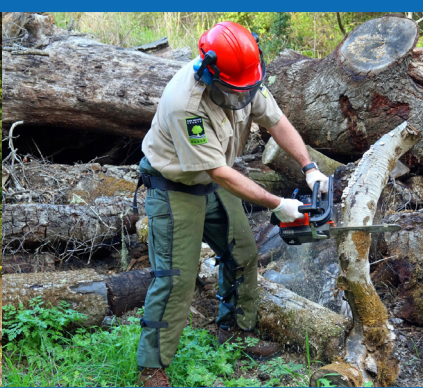
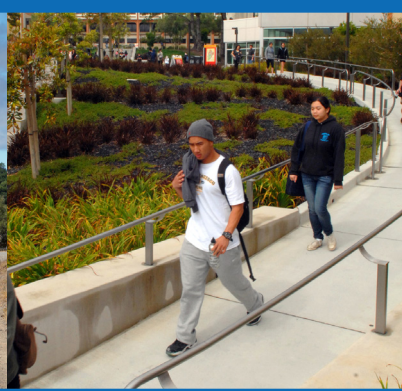
Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals
MEAS4: Housing and Homelessness										
NDSL	BOSLG 63a	County Manager's Office	LifeMoves - First Step for Families	\$ -	\$ -	\$ 36,240	\$ -	\$ -	\$ -	\$ 36,240
NDSL	BOSLG 63b	County Manager's Office	Service League - Hope House	-	-	54,995	-	-	-	54,995
NDSL	BOSLG 63c	County Manager's Office	St. Leo's Apartments	-	-	-	-	-	-	-
NDSL	BOSLG 63d	County Manager's Office	LifeMoves - Veteran's Hoptel	-	-	56,925	-	-	-	56,925
CMODC	CMODC 64	County Manager's Office	DC Food Pantry Roof Replacement	-	-	-	39,860	-	-	39,860
DOHTF	DHLHT 65	Department of Housing	HEART Local Housing Trust Fund Matching	1,000,000	-	-	-	-	-	1,000,000
DOHAH	DOHAH 66	Department of Housing	Affordable Housing 3.0 and 4.0	-	-	1,200,000	574,161	8,670,572	14,908,782	25,353,515
DOHBH	DOHBH 67	Department of Housing	BHRS-Provider Property Debt	-	-	29,641	4,268,893	455,843	-	4,754,377
DOHCG	DOHCG 68	Department of Housing	21 Elements CCAG	-	-	87,450	87,500	157,030	96,095	428,075
DOHHP	DOHHP 69	Department of Housing	HIP Shared Housing	-	-	76,829	136,028	171,750	140,337	524,944
DOHIF	DOHIF 70	Department of Housing	Housing Innovation Fund	-	-	36,670	335,155	84,229	-	456,054
DOHLT	DOHLT 71	Department of Housing	Landlord Tenant I and R	-	-	-	12,264	49,854	149,133	211,251
DOHJM	DOHJM 72	Department of Housing	Middlefield Junction	-	-	-	53,699	37,629	4,643	95,971
DOHMO	DOHMO 73	Department of Housing	Mobile Home Park Outreach	-	-	-	2,817	571	-	3,388
DOHPR	DOHPR 74	Department of Housing	Housing Preservation	-	-	-	6,483,211	2,546,000	368,143	9,397,354
DOHSS	DOHSS 75	Department of Housing	Staff Support	-	-	150,000	150,000	225,000	221,554	746,554
DOHSU	DOHSU 76	Department of Housing	2nd Unit Amnesty Program	-	-	-	-	98,000	17,255	115,255
HLTHI	EHHP 77	Environmental Health	Augmented Housing Inspection Program	-	-	116,616	288,988	308,087	331,354	1,045,045
DOHFL	HOSFL 78	Department of Housing	Farm Labor Housing	-	22,297	285,027	112,413	105,000	331,640	856,377
HSALO	HSAT7H 79	Human Services Agency	Housing & Employment Support	-	-	-	-	355,945	1,154,256	1,510,201
HSAMP	HSAT8E 80	Human Services Agency	Maple Site H&SN Renovation and Services	-	-	-	-	-	444,945	444,945
HSABG	HSABG 81	Human Services Agency	Safe Harbor Shelter Upgrade	-	-	-	-	-	113,384	113,384
HSALO	HSAA1 82	Human Services Agency	RRHHL Program Auditing Needs	-	-	55,300	6,700	6,600	-	68,600
HSAAV	HSAAV 83	Human Services Agency	AgreeYa Clarity IT Support	163,494	246,962	71,109	-	-	-	481,565
HSABF	HSABF 84	Human Services Agency	BitFocus Clarity Human Services	-	-	107,540	139,583	71,718	98,841	417,682
HSABH	HSABH 85	Human Services Agency	CORE Agency Emergency Housing Assistance	202,179	407,821	430,000	438,600	438,600	438,600	2,355,800
HSABV	HSABV 86	Human Services Agency	COH Program Evaluation and Redesign	-	-	97,870	-	-	-	97,870
HSALO	HSABH 87	Human Services Agency	RRHHL CoC Tech Assistance	-	-	-	241,000	100,000	105,000	446,000
HSABH	HSABH 88	Human Services Agency	HOPE Plan Implementation	-	-	-	208,559	914,235	864,435	1,987,229
HSABH	HSABH 89	Human Services Agency	Homeless Outreach Teams	66,392	150,000	280,753	263,846	323,795	198,740	1,283,526
HSABH	HSABH 90	Human Services Agency	EPA Homeless Shelter Operations Expense	673,765	519,695	515,000	525,300	541,059	561,296	3,336,115
HSALO	HSABH 91	Human Services Agency	RRHHL One Day Count - Homeless	-	-	-	51,216	-	-	51,216
HSALO	HSABH 92	Human Services Agency	One Time Homeless Services	-	-	-	100,912	-	-	100,912
HSALO	HSABH 93	Human Services Agency	HSN Special Program Implementation	-	-	-	84,079	-	-	84,079
HSABH	HSABH 94	Human Services Agency	ITA - Clarity & FRC database	-	-	42,742	75,253	70,718	67,337	256,050
HSABH	HSABH 95	Human Services Agency	InnVision - Motel Voucher Program	-	309,287	28,713	-	-	-	338,000
HSALO	HSABH 96	Human Services Agency	RRHHL Hot Expansion	-	-	-	16,617	-	-	16,617
HSALO	HSABH 97	Human Services Agency	RRHHL Abode Services	-	-	318,365	960,651	825,485	864,241	2,968,742
HSALO	HSABH 98	Human Services Agency	RRHHL Focus Strategies	-	-	34,985	53,615	-	-	88,600
HSALO	HSABH 99	Human Services Agency	RRHHL MVP Diversion	-	-	4,423	6,081	-	12,204	22,708
HSALO	HSABH 100	Human Services Agency	RRHHL MVP Bridge Funding	-	-	614,998	362,524	600,000	195,788	1,773,310
HSALO	HSABH 101	Human Services Agency	RRHHL Inclement Weather	-	-	16,671	25,806	16,380	29,780	88,637
HSALO	HSABH 102	Human Services Agency	RRHHL Shelter Needs	-	-	-	34,489	-	-	34,489
HSALO	HSABH 103	Human Services Agency	RRHHL Abode Contract	-	-	-	561,951	715,096	1,034,446	2,311,493
HSAMO	HSAMO 104	Human Services Agency	Mobile Hygiene Unit	-	-	50,000	-	-	-	50,000
HSALO	HSABH 105	Human Services Agency	RRHHL Medical Services	-	-	-	144,556	184,475	204,864	533,895
HSARS	HSARS 106	Human Services Agency	Rotating Church Shelters	-	-	25,000	13,823	-	21,850	60,673
HSALO	HSABH 107	Human Services Agency	RRHHL Interim Housing Capacity	-	-	-	-	325,012	504,173	829,185
HSASH	HSASH 108	Human Services Agency	Safe Harbor Shelter Bridge	-	-	200,000	165,000	169,950	173,349	708,299
HLTM1	MHTLC 109	Behavioral Health and Recovery Services	Mental Health Housing Telecare	-	-	242,601	99,838	-	-	342,439
OOSHA	OOSHA 110	County Manager's Office	Home For All	-	-	-	-	415,995	598,596	1,014,591
PLNHI	PLAHI 111	Planning	Affordable Housing Initiative	-	-	62,579	-	346,402	28,034	437,015

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals	
MEAS5: Parks and Environment											
PRKCI	ALMTR	112	Parks	Alambique Trail Repairs	\$ -	\$ -	\$ -	\$ -	\$ 54,432	\$ 94,374	\$ 148,806
NDSL	BOSLG	113	County Manager's Office	RCD Loan	-	-	36,754	-	-	-	36,754
CAPPK	CAPPK	114	County Manager's Office	Parks Department Capital Projects	94,262	896,070	424,537	332,258	-	-	1,747,127
PRKRL	NATRS	115	Parks	Natural Resource Management	-	-	8,508	18,116	5,356	38,739	70,719
NDSPP	NDPKR	116	County Manager's Office	Park Renovation Projects	-	-	200,000	-	-	-	200,000
OOSAG	OOSAG	117	Office of Sustainability	RCD Agriculture Water Needs Assessment	-	-	-	9,807	-	-	9,807
OOSBU	OOSBU	118	County Manager's Office	Butano Creek 2D Model	-	-	-	18,653	26,947	-	45,600
OOSGS	OOSGS	119	County Manager's Office	Groundwater Study	-	-	-	578,424	217,350	-	795,774
PRKRL	PACHD	120	Parks	Pacifica Coastal Headlands	-	-	80,000	-	-	-	80,000
PRKRL	PEDPT	121	Parks	Pedro Point Headlands	-	-	71,104	177,375	43,486	53,044	345,009
PRKCI	POHRR	122	Parks	Pescadero Old Haul Road Repair	-	-	-	-	9,919	637,642	647,561
PRKRL	PRKBM	123	Parks	Parks Baseline Mapping	-	-	-	4,310	12,687	9,003	26,000
PRKRL	PRKBR	124	Parks	Pescadero Old Haul Road Bridge	-	-	1,591	129,780	49,391	19,267	200,029
PRKCS	PRKCS	125	Parks	Parks Concessions Study	-	-	-	112,449	18,941	-	131,390
PRKRL	PRKFO	126	Parks	Fair Oaks Beautification	-	-	-	45,000	-	-	45,000
PRKGS	PRKGS	127	Parks	Loma Mar Geotechnical Study	-	-	-	12,200	-	-	12,200
PRKRL	PRKMC	128	Parks	Coyote Point Marina Concession	-	-	7,180	30,113	-	-	37,293
PRKIP	PRKIP	129	Parks	Parks Interpretive Program	-	-	-	-	-	31,681	31,681
PRKIP	PRKRL	130	Parks	Parks Interpretive Program	-	-	-	-	50,000	-	50,000
PRKMM	PRKMM	131	Parks	Multi Modal Trail Planning	-	-	-	-	94,870	106,931	201,801
PRKRL	PRKMP	132	Parks	Parks Master Plan	-	-	-	60,384	113,908	14,272	188,564
PRKRL	PRKOP	133	Parks	Parks Department Operations and Maintenance	807,069	2,028,540	825,032	735,623	494,171	1,788,193	6,678,628
PRKRL	PRKOS	134	Parks	Parks Organizational Study	-	-	36,900	-	-	-	36,900
PRKPF	PRKPF	135	Parks	Contribution to Parks Foundation	100,000	-	-	-	-	-	100,000
PRKRL	PRKPL	136	Parks	Parks Playground Improvement	-	-	100,760	266,172	44,817	44,123	455,872
PRKMI	PRKSH	137	Parks	Parks Shuttle Program	-	-	-	36,381	30,053	10,227	76,661
PRKRL	PRKSR	138	Parks	Sanchez Adobe Renovation	-	-	-	3,041	65,351	-	68,392
PRKVP	PRKRL	139	Parks	Parks Volunteer Program	-	-	-	-	13,265	-	13,265
PRKVP	PRKVP	140	Parks	Parks Volunteer Program	-	-	-	-	-	15,800	15,800
PRKRL	PRKVS	141	Parks	Volunteer Stewardship Corps	-	-	7,169	18,789	46,978	43,467	116,403
PRKRL	PRKWA	142	Parks	Wunderlich Horse Riding Arena	-	-	-	30,000	-	-	30,000
PRKCI	PV005	143	Parks	Flood Park Baseball Field Renovation	-	-	-	-	34,872	9,191	44,063
PRKCI	PV006	144	Parks	Huddart Park Meadow Lawn Renovation	-	-	-	-	35,849	-	35,849
PRKCI	PV008	145	Parks	Huddart Richards Road Repairs	-	-	-	-	36,991	4,268	41,259
PRKCI	PV013	146	Parks	Old Guadalupe Trail Renovation	-	-	-	-	20,995	1,998	22,993
PRKCI	PV014	147	Parks	Ralston Trail Repaving	-	-	-	-	47,422	-	47,422
PRKCI	PV018	148	Parks	Wunderlich Carriage House Restoration	-	-	-	-	40,515	715,128	755,643
PRKCI	PV019	149	Parks	Wunderlich Stable Hay Barn Plans	-	-	-	-	5,777	-	5,777
PRKCI	PV020	150	Parks	Flood Park Improvements	-	-	-	-	-	12,811	12,811
PRKCI	PV021	151	Parks	Green Valley Trail	-	-	-	-	5,456	-	5,456
PRKCI	RANGR	152	Parks	Ranger Residences	-	-	-	-	89,202	144,832	234,034
PRKRL	RAVTR	153	Parks	Ravenswood Bay Trail	-	-	-	104,338	221,748	34,523	360,609
PRKRL	SCACR	154	Parks	SCA Youth Corps	-	-	283,932	117,240	276,741	-	677,913
PRKRL	SCAGI	155	Parks	SCA GIS Database	-	-	103,009	105,036	24,173	-	232,218
PRKCI	SMVCR	156	Parks	Sam McDonald VC Renovation	-	-	-	-	24,832	2,989	27,821
PRKRL	WAVTR	157	Parks	Wavecrest Trail	-	-	121,386	34,507	65,249	35,669	256,811
NDSYP	YESSP	158	Office of Sustainability	Youth Exploring Sea Level Rise	-	-	-	12,739	-	-	12,739

SCHEDULE B - Expenditures by Sub-Initiative for FY 2013-14 through FY 2018-19 (cont'd)

Initiative	Sub-Initiative	Department	Initiative/Sub-Initiative Name	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	Totals		
MEAS6: Older Adults and Veterans												
HLTOA	AASDC	159	Aging and Adult	AAS Dementia Services	\$ -	\$ -	\$ 263,557	\$ 424,220	\$ 463,500	\$ 463,500	\$ 1,614,777	
HLTOA	AASED	160	Aging and Adult	AAS Elder Depend Adult Protect	-	-	655,595	655,595	675,263	675,263	2,661,716	
HLTOA	AASFC	161	Aging and Adult	Contract Foster City Village	-	-	-	10,000	(7,541)	-	2,459	
HLTOA	AASFL	162	Aging and Adult	AAS Friendship Line	-	-	188,800	187,570	103,000	206,000	685,370	
HLTOA	AASKC	163	Aging and Adult	AAS Kinship Caring MH	-	-	57,359	73,854	77,250	77,250	285,713	
HLTOA	AASME	164	Aging and Adult	AAS Meals Express Program	-	-	38,806	69,043	146,904	146,904	401,657	
HLTOA	AASOM	165	Aging and Adult	AAS Ombudsman	-	-	111,632	111,507	114,981	114,981	453,101	
DAOEA	DAOEA	166	District Attorney	District Attorney Elder Abuse	-	-	623,735	991,567	890,329	950,372	3,456,003	
HLTFP	EMSFP	167	Emergency Medical Services	EMS Falls Prevention	-	-	20,636	43,217	41,416	41,416	146,685	
HSAVS	HSAVS	168	Human Services Agency	Veterans Services	-	228,074	177,355	247,671	237,297	229,564	1,119,961	
MEAS7: Community												
NDSL	BOSLG	169a	County Manager's Office	Coastside Hope - PCs	-	-	3,398	-	-	-	3,398	
NDSL	BOSLG	169b	County Manager's Office	Puente - PCs	-	-	5,000	-	-	-	5,000	
NDSL	BOSLG	169c	County Manager's Office	Pacifica Resource Center - PCs	-	-	5,000	-	-	-	5,000	
NDSL	BOSLG	169d	County Manager's Office	Contribution to Tanforan Assembly Center	-	-	250,000	-	-	-	250,000	
CAPBF	CAPBF	170	County Manager's Office	Buildings and Facility Infrastructure	725,139	1,921,772	3,039,357	1,097,576	1,841,248	1,017,231	9,642,323	
CCOAS	CCOAS	171	County Counsel	Measure K Airports (FAA)	-	-	-	-	-	32,057	32,057	
CMOI1	CMOI1	172	County Manager's Office	Community Legal Aid Services	-	-	-	-	219,725	276,000	495,725	
CMOOC	CMOOC	173	County Manager's Office	Measure A Outreach Coordinator	-	-	113,140	149,907	163,070	191,592	617,709	
DPWA1	DPWA1	174	Public Works	Measure K Support SMCO Airports	-	-	-	-	149,266	200,861	350,127	
DPWAC	DPWAC	175	Public Works	Measure K Airport Capital Project	-	-	-	-	-	501,657	501,657	
DPWBC	DPWBC	176	County Manager's Office	Bicycle Coordinator	25,963	30,338	-	44,458	67,505	48,246	216,510	
DPWC1	DPWC1	177	Public Works	CSA 11 Improvement Projects	-	-	-	-	-	450,027	450,027	
HLTCC	HLTHR	178	Public Health	CDI Airport - Clinicians	-	-	-	-	-	5,081	5,081	
HLTNC	HLTHQ	179	Public Health	CDI Airport - Non Clinicians	-	-	-	-	-	22,309	22,309	
HSA61	HSA61	180	Human Services Agency	Immigrant and Veterans Services	-	-	-	37,514	-	-	37,514	
HSAB1	HSAB1	181	Human Services Agency	Rosalie Rendu Inc.	-	-	20,500	3,210	-	-	23,710	
HSAFB	HSAFB	182	Human Services Agency	Second Harvest Food Bank	-	-	450,000	150,000	150,000	150,000	900,000	
HSAI1	HSAI1	183	Human Services Agency	Community Legal Aid Services	-	-	10,000	337,469	-	-	347,469	
HSAFP	HSAFP	184	Human Services Agency	Peninsula Family Services District 2	-	-	-	95,000	95,000	-	190,000	
HSAFP	HSAFP	185	Human Services Agency	Peninsula Family Services District 5	-	-	-	122,500	122,500	-	245,000	
ISDTI	ISDTI	186	Information Services Department	Technology Infrastructure and Open Data	466,499	4,696,824	8,885,156	3,134,029	9,671,255	4,784,980	31,638,743	
LIBC1	LIBCN	187	Library	Library Capital - Miscellaneous	-	-	217,824	29,925	659,950	46,134	953,833	
LIBC1	LIBEP	188	Library	Library Capital - EPA	-	-	1,400	39,048	6,307	134,618	181,373	
LIBC1	LIBPC	189	Library	Library Capital - Pacifica	1,126,834	78,620	500,000	-	-	-	1,705,454	
LIBC1	LIBSC	190	Library Capital - South San Francisco	County Library	-	-	500,000	-	-	-	500,000	
NDSST	NDSST	191	County Manager's Office	SanTrans-Youth, Elderly, Disabled	5,000,000	5,000,000	5,000,000	3,750,000	5,000,000	1,875,000	25,625,000	
PLNPI	PLNPI	192	County Manager's Office	North Fair Oaks General Plan Implementation	42,157	327,791	1,016,567	1,465,084	1,897,759	944,852	5,694,210	
SHFAS	SHFAS	193	Sheriff	Measure K Airports (FAA Ruling)	-	-	-	-	-	1,781,656	1,781,656	
			Total Measure K Funded Initiatives			\$24,113,909	\$36,396,204	\$ 44,081,784	\$ 58,199,714	\$88,416,871	\$102,600,256	\$ 353,808,738



MEASURE K

ANNUAL REPORT
FY 2018-19

Measure K Oversight Committee
Feb. 5, 2020 – Page 17 of 42



SUPPORTED BY MEASURE K
**LOCAL FUNDS
LOCAL NEEDS**
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EXECUTIVE SUMMARY

This report contains highlights from and performance data for initiatives funded in whole or in part with Measure K funds from July 1, 2018, to June 30, 2019.

Approved by 70% of voters countywide in November 2016, Measure K extends a previous voter-approved (Measure A, November 2012), half-cent general sales tax for an additional 20 years, until March 31, 2043. The 2018-19 fiscal year marked the sixth full year the County has collected the sales tax.

Measure K provides limited-term funding to meet critical service needs, address service gaps or save money by improving performance. In the resolution placed before voters and in public budget sessions, the Board of Supervisors has listed the following as priorities for Measure K funds:

- Ensure at least 80% of all third-grade students are reading at grade level
- End homelessness
- Provide foster youth help so they can graduate high school and enroll in college or vocational training
- Provide affordable homes for seniors, veterans, individuals with disabilities and families
- Maintain emergency operations and 9-1-1 police, fire and paramedic dispatch
- Combat human trafficking
- Maintain paratransit services for the elderly and individuals with disabilities
- Maintain preschool, after-school and library programs for children and teens
- Keep County parks open
- Maintain health care for low-income children, seniors and people with disabilities
- Provide neighborhood health clinics
- Maintain countywide gang and drug task forces
- Address the effects of sea level rise
- Maintain child abuse prevention programs

The Board of Supervisors allocates Measure K funds to internal County departments, other government agencies, nonprofit organizations and for-profit enterprises to achieve their goals. The Board, at a public meeting, must approve all recommendations for the use of Measure K funds.

MEASURE K INVESTMENTS 2018-19 FISCAL YEAR

Actual expenditures across all initiatives for the 2018-19 fiscal year totaled \$102,600,256. This represents a 16% increase from the \$88,416,870.63 spent in the 2017-18 fiscal year.

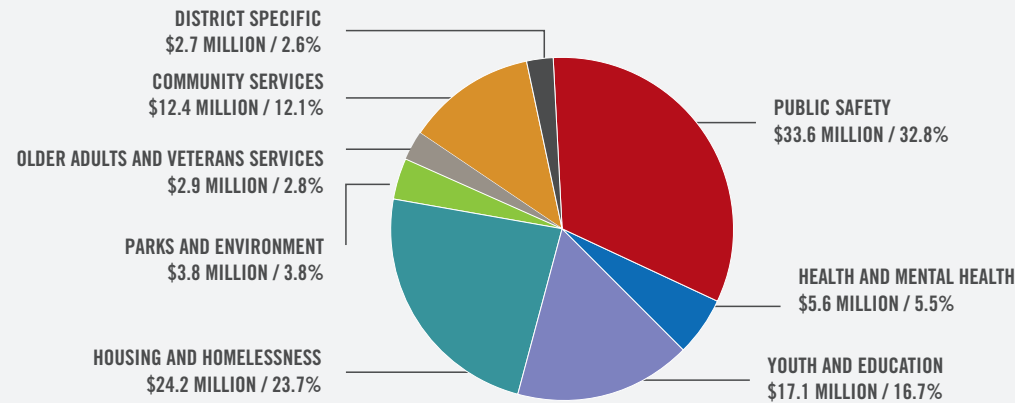
To enhance transparency and accountability, the County tracks all Measure K funds and places initiatives funded by Measure K into one of seven categories:

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

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

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

MEASURE K SPENDING FY 2018-19



Overall, Measure K investments in Public Safety topped the spending by category with nearly a third of total Measure K spending, at 32.8 percent or \$33.65 million. This was due mainly to significant progress toward building a new, two-story Regional Operations Center, or ROC. The ROC was substantially completed during the fiscal year with 9-1-1 Public Safety Communications dispatchers, the Sheriff's Office of Emergency Services and a secure data center set to open in the 2019-20 fiscal year.

At \$24.29 million, investments in Housing and Homelessness represented 23.7 percent of total Measure K spending. Nearly \$15 million was spent with regional housing partners on building, maintaining, rehabilitating and protecting housing that is affordable for families at all income levels.

Public Safety and Housing and Homelessness (which together accounted for 56.5% of total spending) were followed by spending on Youth and Education (16.7%, \$17.1 million); Community Services (12.1%, \$12.5 million); Health and Mental Health (5.5%, \$5.6 million); Parks and Environment (3.8%, \$3.9 million); Older Adults and Veterans Services, (2.8%, \$2.9 million); and District Specific/Discretionary (2.6%, \$2.7 million).

PERFORMANCE

During the 2018-19 fiscal year the County implemented or continued 115 initiatives funded wholly or in part by Measure K across the seven tracked categories. Each initiative is evaluated based on established performance measures.

Based on initial performance data, 155 of a total of 227 performance measures achieved targets during the fiscal year, or 68.28%. Seventy-two performance measures, or 31.72%, did not meet targets or were in data development.



Work on the County's new Regional Operations Center, or ROC, was substantially completed during the 2018-19 fiscal year. The 37,000-square-foot ROC will become the County's hub for disaster planning, response and recovery.

PERFORMANCE SUMMARY

FY 2018-19 SPENDING

	PUBLIC SAFETY	8 Initiatives	16 Performance Measures	12 Target Met	4 Target Not Met	\$33,653,264
	HEALTH AND MENTAL HEALTH	8 Initiatives	18 Performance Measures	13 Target Met	5 Target Not Met	\$5,600,113
	YOUTH AND EDUCATION	17 Initiatives	47 Performance Measure*	38 Target Met	9 Target Not Met	\$17,105,593
	HOUSING AND HOMELESSNESS	30 Initiatives	58 Performance Measures	29 Target Met	29 Target Not Met	\$24,283,097
	PARKS AND ENVIRONMENT	36 Initiatives	37 Performance Measures	27 Target Met	10 Target Not Met	\$3,868,171
	OLDER ADULTS AND VETERANS SERVICES	9 Initiatives	28 Performance Measures	23 Target Met	5 Target Not Met	\$2,905,249
	COMMUNITY SERVICES	7 Initiatives	23 Performance Measures	13 Target Met	10 Target Not Met	\$12,462,300
	DISTRICT SPECIFIC/ DISCRETIONARY					\$2,722,469

*Data development in progress

TOTAL
\$102,600,256

PUBLIC SAFETY

LARGEST PROJECT FUNDED

The ROC represents the largest project funded by Measure K to date

REGIONAL OPERATIONS CENTER

The County of San Mateo, home to three quarters of a million people, coordinates countywide disaster planning, response and recovery. The County invested \$30.5 million in Measure K funds in the 2018-19 fiscal year toward completion of a new \$64.5 million Regional Operations Center, which opened in fall 2019.

The ROC, as it is known, is the new home for 9-1-1 Public Safety Communications, the Sheriff's Office of Emergency Services and a secure data center. 9-1-1 dispatchers, who handle fire, law enforcement and emergency medical calls, moved into the ROC from the basement of the 1950s Hall of Justice.

The two-story, 37,000-square-foot ROC is designed to withstand and remain functional during and after a major earthquake. Independent power generators and water systems will allow first responders and support personnel to operate "off the grid" for up to a week.



ROC Ribbon Cutting

NEW AND REPLACEMENT EMERGENCY RESPONSE VEHICLES

Four new emergency vehicles were placed into service by San Mateo County Fire in the 2018-19 fiscal year

ERV59

A small all-terrain vehicle for remote rescues and fire suppression

U59

A utility truck to reach remote areas and drive on sandy beaches

WT59

A water tender to supply engines on fire lines

Chief 11A

A sport utility vehicle for command staff

Three additional vehicles were ordered during the fiscal year but were not yet delivered. These are a wildland replacement engine, a specialized battalion command vehicle and a utility truck for transporting hoses, tools and equipment.

The County spent \$632,000 in Measure K funds in the

2018-19 fiscal year on new and replacement fire response vehicles. San Mateo County Fire provides fire protection and emergency response services to unincorporated areas not covered by another agency as well as regional mutual aid support.



ERV59

U59

WORKING TO COMBAT HUMAN TRAFFICKING

Often called modern-day slavery, human trafficking is the exploitation of another person through the use of force, fraud or coercion. It can involve commercial sex or forced labor.

The Board of Supervisors created the Human Trafficking

Program in 2015 to coordinate a countywide effort to identify human trafficking and lead education efforts. The program, with the investment of \$190,000 in Measure K funds in the 2018-19 fiscal year, employs two experts on trafficking who work closely with both law enforcement

and victims' advocacy organizations.

During the 2018-19 fiscal year, the program met the performance target of holding six trainings with first responders and coordinating with law enforcement on six anti-trafficking operations.

IN FEBRUARY 2018 THE HUMAN TRAFFICKING PROGRAM LAUNCHED MONTHLY PUBLIC MEETINGS

for anyone interested in the response to human trafficking. Meetings typically include an update on anti-trafficking efforts, educational presentations and the chance to network with others involved in the fight against human trafficking. More information is available at stophumantraffickingsmc.org

“

We need to understand that modern slavery is limited by only two things: the imagination and the coercive skill of the trafficker.”

JOHN VANEK, SAN MATEO COUNTY HUMAN TRAFFICKING COORDINATOR

HEALTH AND MENTAL HEALTH



SPOTLIGHT

WHOLE PERSON CARE

Whole Person Care supports individuals who are high utilizers of emergency services and who struggle with homelessness, mental illness, substance use, multiple complicated medical conditions or a combination of challenges. Often these individuals cannot break the cycle on their own. They need strong, coordinated and effective community-based support.

To achieve this, San Mateo County Health, in 2017, launched Whole Person Care. This initiative aims to help clients with high needs to navigate a complex health care system to achieve better health outcomes. These individuals disproportionately suffer from the effects of social determinates that negatively impact their health and ability to utilize health care services. Whole Person Care aims to help 5,000 people by 2020.

Since May of 2017, Measure K dollars have supported the most vulnerable, chronically homeless individuals. Using a Housing First model, these monies, used for housing location and direct rental subsidies, have enabled 73 individuals, with an average age of 55, to end the cycle of homelessness. Once housed these individuals receive on-going supportive services to maintain their housing and continue on their journey of improved health and quality of life.

In the 2018-19 fiscal year, 58 of 60 individuals referred for housing services received those services. The two not receiving services found other housing solutions. This 96% success rate far exceeded the target of 70% of those referred receiving a housing service.

**FUNDED
UNDER 1115
MEDI-CAID WAIVER,**
which allows states to
obtain federal matching
funds for innovative
programs. \$2 million
annually in Measure K
funds supports Whole
Person Care

“

*Whole Person Care brings all parts
of the health system together
to treat the 'Whole Person.' This
collaborative care coordination
model enables us to help people
with complex needs live longer,
better lives”*

*LUCINDA DEI ROSSI,
MANAGER OF THE WHOLE PERSON CARE
PILOT, SAN MATEO COUNTY HEALTH*

PARTNERS FOR SAFE AND HEALTHY CHILDREN

With support from Measure K, the Public Health Nurse Program provides expertise to proactively identify possible health issues and obtain medical records for youth in the County's Children and Family Services' care.



**EXCEEDED
TARGET OF 90%**
in the 2018-19 fiscal
year, 166 of 175 children,
or 95%, in out-of-
home placements had
documented, timely
annual physical exams

**EXCEEDED
TARGET OF 90%**
over the same period,
157 of 175 children,
or 90%, in out-of-
home placements had
documented, timely
twice-a-year dental
exams

**\$729,000
MEASURE K FUNDS**
supported the
Public Health Nurse
Program during the
2018-19 fiscal year

YOUTH AND EDUCATION



EARLY SUCCESS
More than 1,500 new child care spaces have been completed or are in the development pipeline

BUILD UP FOR SAN MATEO COUNTY'S CHILDREN

Working families face a critical challenge in San Mateo County: finding safe, affordable and quality child care. In response, local government, philanthropies and nonprofits came together in 2017 to create Build Up SMC, a public-private initiative that aims to create 3,000 new quality child

care spaces by 2020.

How? By working with large employers, advocating for child care in new developments, expanding existing facilities and seeking capital funds. A one-time \$50,000 grant of Measure K funds in March 2019 provides seed funding.

“

With a lack of facilities being one of the most difficult obstacles, cities and counties need to prioritize developments that include childcare. Childcare availability doesn't just impact families, it's a critical piece of community infrastructure with massive economic implications.”

AMY BUCKMASTER, PRESIDENT AND CEO,
REDWOOD CITY-SAN MATEO COUNTY
CHAMBER OF COMMERCE

EARLY CHILDHOOD COMMUNITY TEAMS

Is investing in early education and intervention services a wise public investment? The answer in San Mateo County is yes.

The local nonprofit Star Vista offers young children, particularly those from families who face obstacles to accessing services, with opportunities to play in group settings and to socialize. Trained clinicians,

meanwhile, work with child care providers and families to help identify children who may need additional services and interventions that can make a difference in a child's life.

In the 2018-19 fiscal year, caregivers for 397 children ages 5 and under received early childhood mental health consultation. Eighty-five percent of child care providers working

with Star Vista reported increased competency, enhanced skills in working with children and improved abilities to identify at-risk children.

Under contract with San Mateo County Health, Star Vista offers the services in both Spanish and English in Pescadero, La Honda, the mid-coast, Daly City, South San Francisco and Redwood City.

\$680,000
MEASURE K FUNDS
invested in the
2018-19 fiscal year



Star Vista's Aurora Gallardo, left, with Edelmira Vera, whose 3-year-old son participated in sing-alongs and other group activities led by Gallardo at Garfield Community School in Menlo Park.

TEENS AS TEACHERS AND ROLE MODELS

Healthy Living Ambassadors are teenagers with specialized training from the nonprofit 4-H Club who lead elementary school students in after-school projects involving gardening, physical activity and nutrition. The teen leaders learn leadership and life skills while the

younger students enjoy hands-on activities.

During the 2018-19 fiscal year, 254 local youth were engaged in the 10-week Healthy Living Ambassadors program, exceeding the goal of 250 participants.

“

I've actually become more excited to eat vegetables. I was able to tell the kids in all honesty that vegetables are healthy and taste great.”

A SPRING 2018 HEALTHY LIVING AMBASSADOR



\$30,900
MEASURE K FUNDS
provided 4-H to
organize and run the
program. Starting in
the 2019-20 fiscal year,
the program will run
year-round

HOUSING AND HOMELESSNESS

INVESTING IN AFFORDABLE HOUSING

The Department of Housing provided financing to 12 projects summing to 1,193 units of affordable housing in the 2018-19 fiscal year. Of those developments, six were new to the department's financing pipeline having not receive affordable housing funds in the past.

Those six projects will provide 626 units of affordable housing, which includes

575 units affordable to households earning up to 80% of the area median income (that is, extremely low-, very low-, and low-income groups). One project (MidPen Housing's Downtown San Mateo project) will provide an additional 51 units of moderate income housing targeting households earning between 81% to 121% of the area median income.

COMPLETED HOUSING PROJECTS

Rotary Miller Senior Apartments, South San Francisco, includes 81 units of affordable senior housing
Mercy Housing's 66-unit Colma Veterans Village project

PROJECTS CURRENTLY UNDER CONSTRUCTION

REDWOOD CITY
Midpen Corporation's Arroyo Green
Habitat for Humanity's 612 Jefferson
Palo Alto Housing's 2821 ERC
ROEM Development Corporation's 353 Main Street
SAN MATEO
BRIDGE Housing's Bay Meadows

\$14.9 MILLION
MEASURE K FUNDS
toward affordable housing projects in the 2018-19 fiscal year



Emergency loans help families keep food on the table

\$439,000
MEASURE K FUNDS
the County provided for the program during the fiscal year

HOMELESS PREVENTION ASSISTANCE SERVICES

The price tag of an unexpected car repair or health emergency can plunge struggling families into homelessness.

To lend a hand in one of the most expensive housing markets in the nation, the Board of Supervisors launched the Homeless Prevention Assistance Program in 2014. The County provides a pool of local sales tax funds from Measure K that designated local nonprofit organizations,

known collectively as Core Service Agencies, can draw upon to pay off small debts incurred by qualified applicants.

During the 2018-19 fiscal year, 250 households received emergency assistance. Ninety-eight percent of program participants who received emergency rental assistance remained housed after six months, exceeding the target.

SAFE, AFFORDABLE HOUSING FOR FARMWORKERS

Peninsula Open Space Trust (POST) completed construction on four, three-bedroom housing units on a San Gregorio farm that will provide safe and low-cost housing for farmworkers. The County provided \$300,000 in Measure K funds through its Agricultural Workforce Housing Program that was vital to the completion of the project in

September 2018.

POST awarded a long-term lease on the property to Blue House Farm, which grows a variety of organic fruits, vegetables and flowers. Blue House Farm, in turn, worked with POST, the County and other stakeholders to build the infrastructure and the new homes for farmworkers.



Blue House Farm with new housing in the background

\$332,000
MEASURE K FUNDS
toward providing building and upgrading housing for farmworkers

COUNTY SEEKS TO ENSURE REGION'S AGRICULTURAL INDUSTRY
by providing safe and low-cost housing to farmworkers

PARKS AND ENVIRONMENT

COASTAL RESURGENCE

Located between Pacifica and Devil's Slide, the Pedro Point Headlands offers stunning coastal views and three miles of trails. Yet it's also suffered from off-highway vehicle use, persistent erosion and an influx of invasive plants.

In a partnership with the Pacifica Land Trust and other organizations, the County invested \$53,000 in

Measure K funds during the 2018-19 fiscal year to restore the 255-acre headlands.

Crews removed invasive species and restored native plants during the rainy season to reduce the need for irrigation. A footpath connecting two trails was completed while a previous trail was decommissioned. All performance targets were met

while restoration work will continue in the 2019-20 fiscal year.

Restoration of the Pedro Point Headlands benefits county residents and visitors seeking a local coastal area with remarkably, photogenic shoreline views and hiking trails amidst diverse plant communities of coastal scrub, reedgrass and Monterey pine woodlands.



\$715,000
MEASURE K FUNDS
during the year

Nestled on a hillside just west of the Town of Woodside, the rustic serenity of Wunderlich County Park is reminiscent of an earlier era. The Park's largely undeveloped 942 acres include beautiful stands of mixed redwoods, madrones, and oaks, steep hills, and lovely open meadows — all crossed with trails for hikers and equestrians.

ACCESSING HISTORY

Wunderlich features the magnificent Folger Stable, once part of the estate of the Folgers Coffee family and listed on the National Register of Historic Places. The stable also includes the original Carriage Room with a museum that showcases local history with a replica blacksmith shop, 19th century carriages, logging exhibits and more.

During the 2018-19 fiscal year, the County completed a major project to rehabilitate the Carriage House which once stored carriages and later automobiles. Today it provides program and meeting space. Work included improving access to restrooms, entrances, exits, routes of travel and the parking lot.

VOLUNTEERS MAKING A DIFFERENCE

Opportunities abound for nearly anyone with an interest in the outdoors. Combat invasive plants by becoming a weed warrior. The Stewardship Corps takes on a new project at a new park every week. Park docents, trail ambassadors, tour leaders — all are performed by dedicated volunteers.

During the year, Parks filled the volunteer coordinator position, which

will work with corporate partners, schools and community service groups to expand volunteer opportunities.

At a corporate volunteer day in November 2018, 30 employees of a local commercial real estate development and property management firm gathered at Fitzgerald Marine Reserve. They dug holes and installed 150 yards of fencing.

"Many of these volunteers were project managers and clearly understood how to get a construction project done," said County Parks Ranger Rob Cala. "At one point, they were doing such a good job that I said they didn't have to make the measurements exact to the millimeter, a centimeter would be just fine."

31,643 HOURS
volunteers dedicated
to County Parks in the
2018-19 fiscal year,
exceeding the target
of 30,000 hours



OLDER ADULTS AND VETERANS SERVICES

RESOURCES, SERVICES FOR VETERANS

Established in 1946, the San Mateo County Veterans Services Office helps veterans access state and federal benefits that help veterans, their spouses and family members. The office also provides information and referrals to a wide range of services and connects veterans to programs such as the California Veteran

College Fee Waiver for veterans and dependents.

During the 2018-19 fiscal year, the County spent approximately \$230,000 in Measure K funds toward veterans services. The office on average worked with 280 veterans each month, short of the target of 350. Veterans services will continue

to implement outreach activities and partner with community-based organizations to bring greater awareness of Veterans Administration benefits and services provided locally.

Clients are invited to meet with the Veterans Services Office on both a drop-in basis and by appointment.



Recipients of the annual Veteran of the Year luncheon. Leo McArdle, left, Veteran of the Year. Jaspar Ridge Farm, Enterprise of the Year Award. John Helin, right, Patriot of the Year Award

**\$1.2 MILLION
MEASURE K FUNDS**
the County has spent since the 2014-15 fiscal year on veterans services



**\$206,000
MEASURE K FUNDS**
to support the Friendship Line. A survey of clients who received out-bound calls reported 100% satisfaction with the services received

The Institute on Aging's Friendship Line provides services to older adults and adults with disabilities in San Mateo County.

The Friendship Line is the only 24-hour hotline in the U.S. offering suicide intervention and prevention for seniors and disabled adults, and provides crisis support services that include active suicide intervention and a unique call-

"I FEEL LONELY. CAN I TALK TO YOU?"

out service. The call-out service acts as an intervention to prevent suicide in the long term and to improve the quality of life and connectedness of lonely and isolated callers.

Staff and trained volunteers build strong, trusting relationships with callers that enable them to effectively monitor physical and mental health needs and concerns. In the second-

half of the 2018-19 fiscal year, the program trained 50 new volunteers who provided 9,500 hours of call support.

If you have any suspicions about an older dependent adult being a victim of abuse, please call 1 (800) 675-8437. Also, you can go online to SMCHealth.org/elderabuse where you can learn more about the signs and symptoms of abuse.

PROTECTING OLDER ADULTS

The most common type of elder abuse is financial. A family member raids a relative's bank account or steals valuables. A stranger befriends an older adult whose money suddenly vanishes. Older adults are also prey to physical and emotional abuse.

That's why the County in 2015 created the Elder and Dependent Adult Protection Team, or EDAPT.

The team consists of social workers backed by the County Counsel's office and the District Attorney. During the 2018-19 fiscal year, the program averaged 125 monthly consultations or case updates with district attorney deputies or investigators. These frequent meetings are needed due to complex financial cases where law enforcement expertise is needed.

**COMBINED
FUNDING**
County spent approximately \$675,000 in Measure K funds and approximately \$950,000 came from the District Attorney's Office



Shannon Morgan, member of the Elder and Dependent Protection.

DATA POINT

The fastest growing part of the population here in San Mateo County is people over the age of 65. And one of the fastest growing crimes is elder abuse

COMMUNITY SERVICES

PROVIDING FOR BASIC NEEDS

It may be hard to believe in an area of such explosive economic growth, but one in 10 people in Silicon Valley receive assistance from Second Harvest Food Bank, which serves San Mateo and Santa Clara counties. This is due in large part to the sky-high cost of housing, which leaves many families with little left over for food, medicine and other essentials.

During the 2018-19 fiscal year, the County contributed \$150,000 in Measure K funds to Second Harvest Food Bank to distribute food directly and to distribute food through a network of local providers.

In all, Second Harvest distributed 18 million pounds of food, exceeding the target of 16 million pounds. On average, nearly 21,000 San Mateo

County residents received food each month directly from Second Harvest, exceeding the target. Another nearly 53,000 residents received food each month from Second Harvest's extensive network of local providers. This fell short of the goal of 55,000 on-average monthly recipients. Moving forward, Second Harvest will explore additional outreach strategies.

18 MILLION POUNDS
Second Harvest food distribution, exceeding the target of 16 million pounds

“

My rent has been going up a lot, so [buying] food is really difficult.”

ARLETTE (WITH VICTORIA),
REDWOOD CITY



\$4.78 MILLION
MEASURE K FUNDS
toward technology
and information
upgrade projects during
the 2018-19 fiscal year

OPEN DATA AND TECHNOLOGY INFRASTRUCTURE

We live in the heart of Silicon Valley, but even in San Mateo County we have a significant digital divide between those with high speed Internet access and those with slow speed or no access.

In response, the County of San Mateo launched SMC Public WiFi, which provides free Internet access at more than 75 hotspots from downtown Pescadero to Daly City's Top of the Hill. County officials

believe creating onramps to knowledge and information available online is the 21st Century equivalent of building roads and infrastructure.

One of the Board of Supervisors' initial investments following approval of the half-cent local sales tax in 2012 was to improve the County's technology and create open data and performance dashboards. These dashboards enhance

government accountability and transparency.

Public WiFi and open data are two of numerous technology projects supported with Measure K funds. Additional projects include ensuring critical communications will work in the event of a disaster and providing secure and private communication channels for health, public safety and social services.

A GRAND OPENING AND A GROUNDBREAKING

The beginning of the 2018-19 fiscal year began with two major milestones: the groundbreaking for a new library in Brisbane and the grand opening of the Half Moon Bay Library.

A large crowd gathered in downtown Brisbane in July to witness the groundbreaking for a new library that had been in the

planning stages for two decades. The new Brisbane Library is designed to be a community hub with a popular collection of books, DVDs and eMedia along with family programs, free WiFi, a teen area and a shared "Makerspace" and community room.

Then in August the new Half

Moon Bay Library opened its doors to the community for the first time. The 22,000-square-foot library offers quiet study rooms, an expansive children's room, a teen room and both indoor and outdoor meeting spaces.

Both projects received Measure K funds.



New Half Moon Bay Library opens its doors

NEW CONSTRUCTION, RENOVATIONS OR PLANNING

for library projects in
Brisbane, Half Moon Bay,
Pacifica, Redwood City,
Daly City, South San
Francisco, East Palo Alto
and San Mateo



Y 2018-19 PERFORMANCE TABLE WORKING DOCUMENT														
Category	Department	JL Code	Initiative Name	Performance Measure Description	FY 2018-19 Target	FY 2018-19 Actual	Overall Status	Target Met	Comments - Performance Results	FY 2018-19 Working Budget (Fr Sherpa)	FY 2018-19 Actual (Fr CTL Audit Sch B)	Variance (\$)	Variance (%)	Comments - Variance Explanation for +/- 10%
1. Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Number of disaster preparedness training exercises and drills	7	7	In Progress	Target Met	The Coastside Coordinator has been actively engaging with the Fire District, Sheriff's Office and community groups such as; Puente, Coastside Emergency Corps., Mid Community Council, and the City of Half Moon Bay's Council. Agencies, businesses, and the community were very well represented at the City of Half Moon Bay's First Annual Community Preparedness Day. Subsequently, the target training, drills, and exercises have been successfully met for the performance measure.	\$65,858	\$65,325	(\$533)	-0.81%	
1. Public Safety	Sheriff	SHFCC	Coastside Response Coordinator	Number of community presentations and outreach	4	5	In Progress	Target Met	Community presentations and outreach have not only been extensive in quantity, but also highly inclusive, involving many different organizations such as Coastside Emergency Corps., Coastside Emergency Action Program (CEAP); and coordinating with the Large Animal Evacuation Group, HAM/ARES, and more. The Coastside Coordinator also offers Coast-specific training for emergency notifications and reporting and basic and intermediate Incident Command System Courses.					
1. Public Safety	Sheriff	SHFSS	School Safety	Percent of school safety plans that are in accordance with the County Office of Education Standards	100%	100%	Completed	Target Met	The percent of school safety plans in accordance with COE standards remains as a completed task continuously maintained by the schools.					
1. Public Safety	Sheriff	SHFSS	School Safety	Total number of hours per week school resource officers are on their assigned campuses	24	50	In Progress	Target Met	The two Measure K funded SRO's continue to allow the Sheriff's Office to maintain consistent presence in schools, increase trainings, and spend additional hours with the community. In FY 18-19, the two Measure K funded SRO's worked with the schools in their transitions and they are looking forward to continuing working with the schools in the County of San Mateo.	\$578,212	\$578,212	\$0	0.00%	
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of operations conducted by local Law Enforcement	6	6	In Progress	Target Met	Four operations occurred between Jan. 1 - June 30; target goal of six for FY18/19 completed.					
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of First Responder trainings	6	6	In Progress	Target Met	Target Goal Completed					
1. Public Safety	Sheriff	STRAF	Human Trafficking & Commercial Sexual Exploitation of Children (CSEC)	Number of businesses or community-based organizations receiving training	3	20	In Progress	Target Met	Requests for training or presentations about the HT Program increase as the Program increases its visibility. In addition, a growing number of organizations attend the monthly Human Trafficking Initiative public meeting, where they receive a variety of training and information. Target goal completed.	\$210,000	\$190,430	(\$19,570)	-9.32%	
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of unduplicated individuals who received direct legal services by an attorney in Spanish and/or English	775	1,161	In Progress	Target Met	1,161 individuals were served by CORA's legal services, which exceeds the target.					
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of services provided by the legal team	2,000	2,941	In Progress	Target Met	2,941 legal services were provided by CORA, which exceeds the target.					
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Percent of lgeal representation clients that will increase their score on the Enhanced Justice Scale between pre- and post-test	85%	97%	In Progress	Target Met	35 of 36 of clients (97%) demonstrated an increased score on the enhanced justice scale post-test, which reflects their increased understanding of their legal options after receiving services from CORA.	77,250	75,000	2,250	2.91%	
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Full Legal Representation in Court	30	111	In Progress	Target Met	On 111 occasions, CORA delivered full legal representation in court, which exceeds the target.					
1: Public Safety	Human Services Agency	HSAL	Domestic Violence Legal Services - Community Overcoming Relationship Abuse Legal Expenses	Number of instances of representation or accompaniment services: Accompaniment to a Court hearing or Child Custody Mediation Appointment	70	112	In Progress	Target Met	On 112 occasions, CORA provided accompaniment services in a court hearing or mediation appointment, which exceeds the target.					
1: Public Safety	Project Development Unit	CAPSF	Skylonda Fire Station	Project Phase- completion	100%	99%	In Progress	Target Not Met	The Skylonda Fire Station is expected to be move-in ready by 12/31/2019	\$3,175,558	\$1,511,247	(\$1,664,311)	-52.41%	The Skylonda Fire Station is expected to be move-in ready by 12/31/2019. It is expected that invoices for expenditures will be posted in FY 2019-20.
1: Public Safety	Project Development Unit	CAPPF	Pescadero Fire Station	Project Phase- completion	2%	0%	In Progress	Target Not Met	The County is working with Pescadero to find a site for the Pescadero Fire Station. The project is contingent on CSA11 water and the school.	\$1,563,240	\$78,620	(\$1,484,620)	-94.97%	The County is working with Pescadero to find a site for the Pescadero Fire Station. The project is contingent on CSA11 water and the school.
1: Public Safety	Project Development Unit	CAPDC	Regional Operations Center (ROC)	Project Phase- completion	100%	98%	In Progress	Target Not Met	The project is 98% complete	\$48,929,578	\$30,539,469	(\$18,390,109)	-37.58%	The ROC is 98% complete. It is expected that invoiced for expenditures will post in FY 2019-20.
1: Public Safety	County Fire	PFER	County Fire Engine Replacement Fund	Total miles of vehicles replaced	TBD	TBD	In Progress	Target Not Met		\$1,500,000	\$632,459	(\$867,541)	-57.84%	Replacement of fire engines continues. The average time to replace a fire engine is at least 1 year.
2: Health & Mental Health	County Manager's Office	NDSSM	North County Health- Seton Medical Center	Project Phase- completion	N/A	N/A	In Progress	Target Not Met	Due to the bankruptcy and the recent purchase from a for profit company this project is currently on hold we have approximately \$6.7 million remaining in the reserve	\$6,137,800	\$0	(\$6,137,800)	-100.00%	Project currently on hold.
2: Health & Mental Health	BHRS	RESPX	Respite Program	Percent of adult clients discharged from Respite Center to lower level of care	95%	99%	In Progress	Target Met		\$1,058,000	\$1,058,000	\$0	0.00%	
2: Health & Mental Health	BHRS	RESPX	Respite Program	Percent of adult clients diverted from PES	95%	99%	In Progress	Target Met						
2: Health & Mental Health	BHRS	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of behavioral emergency calls to which SMART responded	75%	76%	In Progress	Target Met		\$86,862	\$86,862	\$0	0.00%	
2: Health & Mental Health	BHRS	SMART	San Mateo County Mental Health Assessment and Referral Team (SMART) Program	Percent of clients to which SMART responded who were also diverted from Psychiatric Emergency Services (PES)	10%	48%	In Progress	Target Met						
2: Health & Mental Health	BHRS/CH	JAILX	Court Alternatives for the Mentally Ill (Jail Alternate Program)	Percent of mentally ill adults diverted from psychiatric emergency services, emergency room, and jail	85%	69%	In Progress	Target Not Met	This measure is final and consists of the average percentage for each measure that diverts individuals from the jail, PES, and the ED.					
2: Health & Mental Health	BHRS/CH	JAILX	Court Alternatives for the Mentally Ill (Jail Alternate Program)	Percent of inmates on misdemeanor charges with mental health issues who have competency to stand trial at issue	10%	12%	In Progress	Target Met	Staffing issues continue to pose a problem for this program. While progress is being made addressing restoration of competency, these activities have focused mostly on piloting restoration mmethods and analyzing where in the criminal justice system should those services be performed. In the meantime, limited term staff positions expired and the positions dedicated to monitroing this work became vacant. Ultimately, this specific measure establishes a baseline for MHA9. The flow of persons who are mentally ill into the jail is not impacted by this program, but how long they stay is., which is not what this measure studies.	\$315,104	\$77,163	\$237,941	75.51%	Staffing

2: Health & Mental Health	BHRS/CH	JAILX	Court Alternatives for the Mentally III (Jail Alternate Program)	Percent of inmates on misdemeanor charges with mental health issues who are released within 6 days	85%	0%	In Progress	Target Not Met	There has been turn over in the staff at both Service Connect and Correctional Health Services, which caused some difficulty in securing the data for this measure. It was reported that the evaluation that is necessary to determine that an individual is incompetent to stand trial takes longer than the 6 days that the measure is covering. There have been changes at the Courts as related to psychological evaluations this last year as there were provider and contract changes. It would seem that these changes may have had a negative affect on this program. While the experience and tenure of the staff is limited, the length of the psychological evaluation has not been an issue in prior years. This will be investigated to determine why this substantial change.					
2: Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Percent of babies born in Nurse-Family Partnership Program at a healthy weight	97%	97%	In Progress	Target Met	In FY 18-19, we saw an increase in this metric from 90% last year to 97% of babies born at healthy weight this fiscal year. The actual number of babies born at low or very low birth weight decreased from 5 last year to 1 baby this year.					
2: Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Percent of children in Nurse-Family Partnership Program assessed with an Ages and Stages Questionnaire-Social Emotional (ASQ-SE) at 6,12,18,24 months	97%	100%	In Progress	Target Met	The NFP nurses were able to assess 100% of children with the ASQ-SE at 6, 12, 18, 24 months. On a monthly basis, staff received reports on missing assessments to ensure timely follow-up and completion – none were missed this year!	\$1,226,592	\$1,226,592	\$0	0.00%	
2: Health & Mental Health	FH	FHHVE	Family Health Home Visit Expansion	Number of African-American Black Infant Health Project mothers who receive at least 1 prenatal and/or postpartum nursing assessment	25	58	In Progress	Target Met	The workflow implemented to automatically assign every enrolled mother in the BIH program to the Public Health Nurse has continued. Additionally, the PHN is a member of the recently expanded Nurse-Family Partnership team and received training which may help to further enhance this effort. The PHN attends the BIH team huddle weekly on Wednesdays, which has assisted in seamless coordination of early intervention/prevention and linkages to medical resources.					
2: Health & Mental Health	PHPP	HLTWP	Whole Person Care Match	Percentage of homeless participants referred for housing that will receive housing services	70%	96%	Completed	Target Met	60 referrals were received for the fiscal year and 58 received housing services. The two not receiving services were not appropriate referrals.	\$2,000,000	\$2,000,000	\$0	0.00%	
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Percent of Puente clinic patients who receive mammograms according to screening guidelines	90%	82.54%	In Progress	Target Not Met	Provider currently holds one of the highest percentages in our team. She is one of our OBGYN providers, and this measure is one of her main targets.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Percent of Puente clinic patients with diabetes who are on a statin drug as a measure of their decreased risk for heart disease	95%	83%	In Progress	Target Not Met	We continue to work using a team approach. Our nursing staff provide and reinforce the importance of statins as part of the Diabetes Mellitus management in general. Although we did not get to the expected target, we did accomplish a high percentage giving the degree of difficulty that this population presents when it comes to treatment compliance. Definitely the coaching support from team members is giving good outcomes	\$519,865	\$422,461	\$97,404	18.74%	Staffing
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Cost per patient visit (Pescadero Health Services)	\$2,168	\$2,107	In Progress	Target Met	We continue to provide nurse visits and nurse advise service to our pescadero patients. This is an alternate approach that does not require a direct involvement of a licensed provider which comes to reduce costs. Provider coordinates this team effort.					
2: Health & Mental Health	SMMC	PESCA	Coastside Medical Services	Number of clinic visits (under the Pescadero Health Services initiative)	275	219	In Progress	Target Not Met	We reached 80% of the target benchmark. We lost the provider who used to cover this clinic. At this time, there is only one provider covering Pescadero and the volume is affected if that person is off or in vacation.					
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 1-17 with a timely annual medical exam	95%	95%	In Progress	Target Met	166 of 175 children (95%) in out-of-home placements had documented, timely annual physical exams, which meets the target.	\$524,943	\$729,034	\$204,091	38.88%	Billing issue currently being resolved.
2: Health & Mental Health	Human Services Agency	HSAPH	Partners for Safe & Healthy Children - Public Health Nurse Program	Percent of out-of-home youth ages 3-17 with a timely dental exam	90%	90%	In Progress	Target Met	157 of 175 children (90%) in out-of-home placements had documented, timely bi-annual dental exams, which meets the target.					
3: Youth & Education	BHRS	CCEPA	Comm Collab East Palo Alto (CCEPA)	Percent of performance measures related to CCEPA services that have met the target	60%	80%	In Progress	Target Met	80% is the average of the performance of three areas, which are: GOAL 1 (75%): Establish better communication and dissemination of information among EPAPD officers, RCSD personnel and a group of trained EPABHAG parents and community members coordinated by OEPA in order to address crime and violence crises as they occur; GOAL 2 (82%): Create an on-campus support structure that allows trained community members to serve as ambassadors at school sites who bridge relationships among the schools, police officers and affected students and their families; GOAL 3 (83%): Implement longer-term, follow up school-based support for students affected by violence crises and their families, including education about trauma reactions to violence in the aftermath of incidents of crime.	\$116,390	\$116,390	\$0	0.00%	
3: Youth & Education	BHRS	COESC	Coordination with County Office of Education	Number of mental health collaboratives established with schools	6	9	In Progress	Target Met	In the School Year 2018/2019 the San Mateo County Office of Education facilitated six School-Based Mental Health Collaboratives in six regional areas: Northwest, Northeast, Coastside, Central, South and Ravenswood/East Palo Alto. Coastside was suspended for a year due to low attendance and the South Collaborative was folded into the Ravenswood/EPA Collaborative. However, more school staff and providers joined all of the collaboratives, increasing participation overall. In May three School Counselor Collaboratives (North, Central, South) were created based on a model similar to the existing collaboratives. These were created based on a survey that found the counselors desired similar info sharing systems that existed for the six school-based collaboratives.	\$163,822	\$80,000	(\$83,822)	-51.17%	Consolidation of programs
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Number of children aged 0-5 whose caregivers receive early childhood mental health consultation, resulting in improved community-based childcare, promoting enhanced well-being and functioning	350	397	In Progress	Target Met		\$679,800	\$679,800	\$0	0.00%	
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 25 childcare providers receiving ECMH consultation services that report increased competency in their roles, enhanced skills in working with children and promoting their social emotional development, and improved abilities in identifying at-risk children to receive clinical interventions	75%	85%	In Progress	Target Met						
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 40 at-risk children referred to ECMH Consultant for individual observation, family conferencing, and supportive services who demonstrate improved functioning and ability to participate successfully in the childcare setting	80%	90%	In Progress	Target Met						
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 20 families with children identified for ECMH case consultation who report improved understanding of their child's behavior and a strengthened relationship with their child	80%	100%	In Progress	Target Met		\$679,800	\$679,800	\$0	0.00%	
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Percent of the children at risk for expulsion from their childcare sites who were retained	85%	100%	In Progress	Target Met						
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team - ECMH (Early Childhood Mental Health)	Percent of the 15-20 children and families receiving Child & Parent Psychotherapy and/or other clinical services from the ECMH Clinician who demonstrate improved social emotional functioning and improvement in the parent-child relationship	80%	100%	In Progress	Target Met						
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Families with children aged 0-3 receiving home visits and/or group services from either a Community Worker, or a Mental Health Clinician, or both	125	274	In Progress	Target Met						
3: Youth & Education	BHRS	ECHCT	Early Childhood Community Team	Percent of the 50 families attending groups reporting an increased understanding of child development issues and how to seek support when needed	90%	100%	In Progress	Target Met						

3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of school districts being supported in meeting the behavioral needs of students	85%	85%	In Progress	Target Met	20 out of 23 school districts were involved in Mental Health Collaboratives, but three counselor collaboratives were established countywide. As a result of these three new collaboratives, the San Mateo County Office of Education met 85% of school districts were supported in the behavioral health needs of their students.					
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Number of youth screened, assessed, and treated by the BEAM program	30	34		Target Met	34 Assessed/Treated + 9 Additional Screened. BEAM started out the year with strong census and has continued to grow. This year, BEAM screened/treated 43 youth clients with 28 of them meeting full criteria and engaging in evidence-based services beyond initial assessment. Data regarding Screenings is obtained from the Program's Referral Tracking Spreadsheet and the details regarding served/treated are obtained through the Program's EHR, CIRCE. BEAM was able to achieve its target census by maintaining strong relationships with community partners and stakeholders, responsiveness to referrals, and ongoing outreach efforts by program staff. At the time of this report, BEAM has served and treated 17 individuals and has 5 individuals screened and in the pipeline pending assessment. BEAM is on track to meet this Performance Measure for Fiscal Year 2019-2020.					
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of youth clients who experience a decrease in the number of days hospitalized after beginning the program	85%	91%	In Progress	Target Met	Out of 23 participants with prior hospitalization history, 21 (91%) saw a reduction in days hospitalized since beginning treatment in BEAM. Additionally, 3 out of 4 participants with no hospitalization history (75%) were able to maintain 0 hospitalizations while receiving services. Hospitalization data is obtained at intake for comparison purposes and throughout the treatment process. The dates of each hospitalization is recorded in the Program's EHR, CIRCE and the results compare hospitalizations prior to treatment to any hospitalizations that occur following determination of eligibility for and commencement of services. Reductions in hospitalizations is an expected outcome of BEAM services and it is anticipated that this trend will continue into the future. The results named here vary from those reported at the mid-year report due to the need for manual entry of hospitalizations into the EHR. As a number of the program's participants have private insurance, not all hospital data can be obtained through Avatar and manual entry is subject to errors at times. BEAM leadership will continue to monitor this objective and work with staff to red	\$420,512	\$420,512	\$0	0.00%	
3: Youth & Education	BHRS	EOBIP	Bi-Polar Early Assessment and Management (BEAM)	Percent of students who received early onset bipolar intervention services that remained in school without serious disruption	90%	95%	In Progress	Target Met	21 out of 22 (95%) participants who have are working toward educational goals have maintained their progress toward their goals without disruption. 1 Graduated High School - accepted and enrolled at UC Irvine; 1 Graduated from College; 17 Remain in School (High School = 5, College = 11, Specialty Training Program = 1); 2 Enrolling in Fall 2020 Term - return to school. Data regarding education outcomes is gathered on an ongoing bases and recorded in both the Program's EHR, CIRCE, and in an Education Spreadsheet Tracker. BEAM staff work closely with participants and their families to identify their goals and review these frequently. The Employment and Education Specialist works closely within the team, with outside providers, and with school staff to ensure that the optimal learning environment is in place for the accomplishment of identified academic goals in adherence to the Evidenced Based Practice of Individual Placement and Support (IPS). IPS is a very well researched and documented approach; there is a growing focus on applying the model towards school when working with young adults. BEAM's Employment and Education Specialist applies the model towards participant education goals and the entire team supports those goals through coordination and collaboration. Services include helping participants to create individualized plans for education goals and follow along support. This continues to be one of the strongest performing measure of the program and it is expected that it will remain a foundational outcome of the BEAM Program.					
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of students exhibiting positive student behaviors	80%	100%	In Progress	Target Met	In FY18/19, of the total number of students participating in, as well as engaged in the BHAGAT Program, 100% of these served students consistently exhibited positive student behaviors. The population base increased by 220% or more than 670 students when this Program moved from the Ronald McNair Academy to Ravenswood Middle School and Cesar Chavez Academy. During FY18/19 there were 74 students served or 11% of the student population. Of these 74 cases, there were 34 students that were served consistently throughout the reporting period. Of these 34 students, 100% exhibited positive student behaviors.					
3: Youth & Education	BHRS	FAMHX	Youth Mental Health First Aid	Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students, six months after attending Mental Health First Aid	95%	93%	In Progress	Target Not Met	Mental Health First Aid (MHFA) remains a successful program that continues to expand in service to schools throughout the county. As more school staff and students attend MHFA, the awareness around mental health issues on school grounds throughout the county continues to grow. This growth is critical to the safety of our local schools. During FY18/19, 6 month post training surveys are conducted with participants that completed MHFA in the previous 6 months. This survey shows that 94% of participants responding were more confident in recognizing the signs of youth experiencing crisis, 93% were more confident to reach out to a person in distress, 93% were more confident to assist a young person in seeking professional help, and 93% were more confident to connect a young person with community, peer, and professional supports. This averages 93%, which is 2% below the benchmark. BHRS plans to address this by being more diligent in collecting a higher number of 6 month post training surveys as the response is less than 100%.	\$259,708	\$197,831	(\$61,877)	-23.83%	Lower than expected overall costs
3: Youth & Education	BHRS	PESCM	Psychiatric Emergency Case Management	Percent of Transitional Age Youth at Psychiatric Emergency Services (PES) who are served while at PES	75%	100%	In Progress			\$309,301	\$309,301	\$0	0.00%	
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of families experiencing fewer truancies, suspensions, and expulsions	95%	91%	In Progress	Target Not Met	The Parent Project has a pre- and post test for participants and this survey information is used to respond to the measure in more detail. The FY18/19 year end actual is the lowest ever recorded and similar to other measures, may be a victim of a low follow up survey response rate. The post survey results during this reporting period indicate that children of parents that participated in the Parent Project, 94% were not expelled and 84% were not suspended. The reporting number for this measure is the average of these two numbers when weighted or 93%. BHRS plans to address the low participation rate with the post training test in order to improve the results.	\$196,099	\$129,312	(\$66,787)	-34.06%	Lower than expected overall costs
3: Youth & Education	BHRS	PPMHX	Parenting Project	Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program	90%	91%	In Progress	Target Met						
3: Youth & Education	BHRS	PRETH	Pre-to-Three (Behavioral Health & Recovery Services - BHRS)	Number of clients waiting for assessment at the Pre-to-Three and Partners Program	0	0	In Progress	Target Met						
3: Youth & Education	BHRS	PRETH	Pre-to-Three Enhancement (Family Health Services)	Number of referrals from San Mateo County Women, Infants, & Children program to home visiting programs for identified high risk parent per month	25	32	In Progress	Target Met	Our referrals have continually stayed strong largely due to our Measure A/K Dietitian who has been pioneering the communication between WIC and the Home Visiting programs. This staff member conducts monthly updates and refreshers for the WIC program in terms of how to properly make a referral and the appropriate time to do so. Additionally, as staff become more confident in the process, they become more used to providing referrals without guidance. The staff member responsible for being the liaison for the referrals also stays in consistent communication with the HV program in order to ensure that the follow up is timely. New guidance from state WIC will require the administration of a new depression screening tool, the PHQ-2 at the prenatal and postpartum periods. We will be exploring how to implement this tool along with the BCAP in the coming months.	\$974,295	\$974,295	\$0	0.00%	

3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of students that receive timely outpatient behavioral health services	80%	94%	In Progress	Target Met	358 youth out of 382 youth received timely service based those that received a service within 14 days of their request, within 21 days of their request, or has no service within the first 90 days. Most youth received a service within 10 days.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of transitional age youth who receive at least one clinical follow up within seven days after leaving Psychiatric Emergency Services	65%	73%	In Progress	Target Met	225 out of 307 youth received a follow up clinical service post discharge from PES. 100% of these youth are engaged prior to discharge from PES. This measure is outdated due to the fact that we do engage all youth prior to discharge that the first clinical visit within 7 days following discharge is really irrelevant since all treatment planning occurs prior to discharge.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth re-admitted for behavioral health conditions after receiving services	3%	6%	In Progress	Target Not Met	Of the 199 youth that were discharged during FY18/19 and then were readmitted for services during FY18/19, were 11 youth. These 11 youth represent 6% of the total youth discharged during FY18/19. This is the highest re-admission rate since FY16/17. This reflects that although overall youth population counts are decreasing, the complexity of the cases is much greater. BHRS continues to have a child psychiatrist shortage, although it is improving. BHRS is conducting more field-based services in order to increase engagement with youth so that they receive more services	\$ 761,924.00	\$ 702,865.00	\$ (59,059.00)	-7.75%	
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Percent of youth receiving hospitalization for behavioral health conditions	3%	6%	In Progress	Target Not Met	There were 131 youth admissions to acute psychiatric hospitalizations out of 2,221 youth served, which represents 6% of the total youth that are system involved. This is double the benchmark. BHRS will need to take a closer look at the data to determine what can be done to address this increase in percentage. Overall, while youth case counts are somewhat declining, the acuity of the youth is greater than ever before.					
3: Youth & Education	BHRS	YOPCM	Expansion of Outpatient Services	Initiation rates at Behavioral Health & Recovery Services Youth clinics	55%	58%	In Progress	Target Met						
3: Youth & Education	BHRS	YTRAU	Trauma Related Interventions	Percent of youth showing increases in positive behavior at re-assessment.	83%	100%	In Progress	Target Met	More BHRS practitioners have been trained in the Neurosequential Model of Therapeutics (NMT) for testing or assessing children for trauma and other history and neural functioning in a way that informs providers so that interventions can be determined and implemented at a rate that is truly life changing. BHRS is the only County behavioral health department in the country to employ NMT. It is being used in the juvenile justice arena to assist youth who find themselves involved with the law early in life.	\$592,250	\$585,632	\$6,618	1.12%	
3: Youth & Education	BHRS	YTRAU	Youth Mental Health First Aid	Percent of youth showing improvement in at least one area of functioning at re-assessment.	90%	100%	In Progress	Target Met						
3: Youth & Education	PHPP	4HYDP	4H - Healthy Living Ambassadors (HLA)	Number of youth engaged in HLA's Program	250	254	In Progress	Target Met	Next fiscal year, the program will run year-round, as opposed to its current structure as 10 week program in the Spring. The change will allow for more continuity between participating youth and HLA staff	\$30,900	\$30,900	\$0	0.00%	
3: Youth & Education	Human Resources Department	STEPS	Supported Training Employ Prog	Percent of interns who demonstrated improvement in core competency work readiness skills	75%	TBD	In Progress	Target Met	As the program is going through transition, STEP is currently redeveloping the process for core competency evaluations, making this measure still in progress. Of the interns that completed a pre and post test evaluation in FY 18-19, 7 of 9 interns (78%) demonstrated improvement in their work readiness skills. Post test evaluations are still pending for winter 2019 cohort (3 interns)					
3: Youth & Education	Human Resources	STEPS	Supported Training Employ Prog	Percent of interns who completed at least three months in placement	80%	96%	In Progress	Target Met	In FY 18-19, a total of 26 youth started an internship through STEP with 25 interns (96%) completing at least 3 months in a department placement. This includes 11 summer (June 2018) hires, 12 interns who continued participation in their internship from a previous fiscal year, and 3 interns onboarded from the 2019 winter cohort.	\$400,000	\$400,000	\$0	0.00%	
3: Youth & Education	Human Resources	STEPS	Supported Training Employ Prog	Percent of interns who served in the program and enrolled in college or were employed within one year	70%	92%	In Progress	Target Met	23 out of 25 interns - (92%) (25 interns refers to those who have completed at least 3 months in the program) that served in the program either enrolled into college, in the process of completing high school diploma, or was employed within one year based on the information known at the time of the report.					
3: Youth & Education	Library	LIBSR	Summer Reading	Number of registered participants	97,907	90,148	In Progress	Target Not Met	"The Summer Learning Challenge is offered by all public libraries in the County in order to stop summer learning loss. The Summer Learning Challenge encourages children and teens to read and participate in learning experiences throughout the summer by offering creative programming and by giving out books to build home libraries. Last year, the methodology for capturing the number of participants changed to more accurately reflect the program's reach and our annual target continues to be set at an ambitious level. Through the support of Measure K funding, we are engaging 145% more youth than we did prior to the investment in 2014." Summer learning loss can leave low-income children 2.5-3 years behind their peers; the Summer Learning Challenge aims to stop this learning loss. In 2019, 90,148 children and youth participated in the Summer Learning Challenge. Of families with participating children surveyed, 87% said their family read more, learned more, had more active learning experiences as a result of the Summer Learning Challenge; 99% enjoyed the program; and, 40% said it was their first time participating. Having a home library is as predictive of educational success as parents' education level. Measure K enabled libraries to distribute a total of 117,357 books for home libraries, including bilingual books in Spanish and Chinese. Measure K also supports a youth employment program that provides high school students with work experience. In summer 2019, the program employed 48 teens, who learned about the norms of work, gained skills and confidence, and helped engage children in the Summer Learning Challenge."	\$366,000	\$366,000	\$0	0.00%	
3: Youth & Education	Human Services Agency	HSAFC	Court Appointed Special Advocates (CASA) - Foster Care	Based on mailed and/or electronic anonymous survey, of those youth who receive CASA services for one year and respond to the survey, the percent of youth who report feeling supported by their CASA worker	87%	93%	In Progress	Target Met	13 of 14 youth survey respondents (93%) reported feeling supported by their CASA worker, which exceeds the target.	\$108,212	\$108,211	(\$1)	0.00%	
3: Youth & Education	Human Services Agency	HSAFC	Court Appointed Special Advocates (CASA) - Foster Care	Average number of face-to-face hours each out-of-home placement child will spend with their assigned CASA volunteer per month.	9	12.99	In Progress	Target Met	271 CASA Volunteers were assigned to 310 children and spent an average of 13 face-to-face hours with the child per month, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children circumventing entry into one or more higher level of care systems within the school year	78%	96%	In Progress	Target Met	269 of 276 children (96%) were circumvented by CFRC's from entering into one or more higher-levels-of-care systems within the school year, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - Star Vista (CFRC) - MEASURE A	Percent of children with treatment plans who will demonstrate improvement in one or more areas of concern as shown by attainment of treatment plan goal(s)	80%	94%	In Progress	Target Met	165 of 174 children (94%) demonstrated improvement in one or more areas of concerns as stated on the treatment plan, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - BitFocus, Inc. - MEASURE A	Customer satisfaction rating from the Family Resource Centers	90%	80%	In Progress	Target Not Met	Not an active measure	\$1,622,296	\$1,314,683	\$307,613	18.96%	Billing issue currently being resolved.
3: Youth & Education	Human Services Agency	HSAPI	Prevention & Early Intervention - At Risk Child - BitFocus, Inc. - MEASURE A	Continuity of Service - percentage of service availability and uptime	100%	100%	In Progress	Target Met	Not an active measure					
3: Youth & Education	Human Services Agency	HSAPI	Welfare to Work--Family Stabilization clinical services	Percent of clients who achieve their clinical goals related to work readiness	70%	100%	In Progress	Target Met	9 of 9 engaged clients (100%) met or partially met their clinical goals, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAPI	Children and Family Services--Child welfare clinical services	Percent of children who do not re-enter foster care in a 12 month period	92%	85%	In Progress	Target Not Met	56 of 66 children (85%) did not re-enter foster care within 12 months of exiting to reunification or guardianship, which is below the target. CFS will continue to monitor and target improvement in the reduction of foster care reentries over the next three years as outlined in the System Improvement Plan (SIP).					

3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Percent of clients who exit to permanent housing	75%	65%	In Progress	Target Not Met	65% (13 of 20) of the clients who left the shelter moved into permanent housing during FY18-19, which is below the target. Of the remaining 7 clients, some entered a program to address mental health and/or substance addiction issues. The program is working on increasing collaboration with substance abuse providers to effectively serve this population, and will continue to implement strategies to increase exits to housing.	\$219,300	\$219,300	\$0	0.00%	
3: Youth & Education	Human Services Agency	HSAST	Starvista - Day Break Transitional Youth Shelter	Average length of stay for participants in the shelter program (days)	150	109	In Progress	Target Met	The average length of stay was 109 days, which is better than the target.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Central Labor Council Partnership (CLCP)	Percent of dependent foster youth who have identified career options and/or industries to work I upon high school graduation as a result of the CLCP services	70%	77%	In Progress	Target Met	10 of 13 actively engaged youth (77%) have identified career options upon graduation, which exceeds the target. CLCP is working with the remaining three youth to help them identify career goals.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF)	At the completion of each school year, the percentage of current foster youth in grades 9-12 receiving educational case management services that will have earned sufficient school credits to achieve grade level advancement and remain on-track for high school graduation.	92%	86%	In Progress	Target Not Met	12 of 14 actively engaged youth (86%) have earned sufficient school credits to achieve grade level advancement or remain on-track for high school graduation, which is below the target. Pivotal will continue to engage students not on track to graduate and offer individualized educational support at the start of the new school year to address insufficient credits.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Silicon Valley Children's Fund (SVCF)	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	n/a	In Progress	Target Met	The survey is in development. No data to report at this time.	\$1,030,000	\$903,599	(\$126,401)	-12.27%	Billing issue currently being resolved.
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	The percentage of current foster youth in grades K-3 receiving educational case management services that will meet or exceed third grade reading level by the end of the third grade.	62%	71%	In Progress	Target Met	29 of 41 children (71%) receiving services met or exceeded grade reading level or made significant improvements, which exceeds the target.					
3: Youth & Education	Human Services Agency	HSAYS	At Risk Foster Youth - Star Vista - Foster Youth Employment & Education Support	Based on a quarterly survey administered by the County, the percentage of children enrolled in or exiting the educational services program, or their parents/caretakers, that will report satisfaction or greater with the services received.	90%	n/a	In Progress	Target Met	The survey is in development. No data to report at this time.					
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0, 4.0, and 5.0.	Units of affordable housing financed / completed	300	626	In Progress	Target Met	"Year End: Under AHF 6.0, DOH provided financing to 12 projects summing to 1,193 units of affordable housing. Of those developments, six (6) were new to DOH's financing pipeline having not receive AHF funding in the past. Those six projects will provide 626 units of affordable housing which includes 575 units affordable to households earning up to 80% of the AMI (Extremely Low-, Very Low-, and Low-Income groups). One project (MidPen's Downtown San Mateo project) will provide an additional 51 units of moderate income housing targeting households earning between 81-120% AMI. MidYear: In the first half of FY18-19, under AHF 6.0 the Department of Housing made capital funding awards to 12 projects summing to 1,193 units of affordable housing. Of those developments, half (6) were new to the DOH financing pipeline having not received AHF funding in the past. Those six projects will provide 580 units of affordable housing across the County. In terms of construction and completions, Rotary Miller Senior Apartments (South San Francisco) just completed construction and is presently in the rent-up process. We also expect Mercy Housing's Colma Veterans Village project to finish and	\$38,038,110	\$14,908,782	(\$23,129,328)	-60.81%	Project and funding has been restructured.
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0 & 4.0	Units of "naturally occurring" affordable housing preserved	0	NA	Completed	Target Met	This one-time funding was allocated in an earlier AHF round ("3.5") and has been spent with target met and exceeded.					
4: Housing & Homelessness	Department of Housing	DOHAH	Affordable Housing Fund 3.0 & 4.0	Units of deed-restricted affordable housing repaired	Obtain entitlements for 38 units of deed-restricted affordable housing repairs with construction to be completed in 19-20 and 20-21.	None	In Progress	Target Not Met	Year End: This project was recently restructured to follow a LIHTC refinancing model which will allow for a much greater scope of repairs. We anticipate MidPen will apply for funding under AHF7.0 to help with this process, but under this new plan, the start of construction is likely 2 years out. Mid Year: This project has been allocated funds from AHF4.0. The term of the agreement is 4-years. MidPen is on schedule to complete the repairs during the term of the agreement.					
4: Housing & Homelessness	Department of Housing	DOHBH	Behavioral Health and Recovery Services - Provider Property Debt	Percent of residential substance use treatment beds retained.	None; initiative was supported by one-time funding, which was fully met in FY17-18.	N/A	Completed	N/A		\$245,623	\$0	(\$245,623)	-100.00%	Project complete
4: Housing & Homelessness	Department of Housing	DOHCG	21 Elements City/County Association of Governments	Certified Housing Elements / Development of policy tools	21	21	In Progress	Target Met	Year End: All 21 jurisdictions hav eapproved Housing Elements, however, 21 Elements has begun the process of preparing new data and reports for submission for the next RHNA cycle. In addition, 21 Elements continues to work on second units, inclusionary ordinances, helping cities understand and comply with new State housing legislation, and more. Mid Year: All 21 jurisdictions have approved Housing Elements. The program continues with work on policy initiatives in collaboration with the 21 jurisdictions, including: second units; RHNA sharing; inclusionary ordinance modifications and best practices; and analysis of new state housing laws.	\$92,970	\$96,095	\$3,125	3.36%	
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of providers contacting HIP Housing to inquire about Home Sharing	366	318	In Progress	Target Not Met	HIP continues to work on this project.					
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of providers interviewed by Home Sharing counselors in preparation for home sharing	286	232	In Progress	Target Not Met	HIP continues to work on this project.					
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of matches made	110	86	In Progress	Target Not Met	HIP continues to work on this project.	\$265,392	\$140,337	(\$125,055)	-47.12%	Contractor conitnues to work on this project.
4: Housing & Homelessness	Department of Housing	DOHHP	Shared Housing - Human Investment Project (HIP)	Number of incentives distributed.	\$25,000	N/A	In Progress	Target Not Met	The home provider incentives are paid out after 3 months of a successful match, which means that the majority of the incentives get paid towards the end of the fiscal year. HIP is aware that this performance goal was not met last FY. HIP continues to worl on this project.					
4: Housing & Homelessness	Department of Housing	DOHIF	Housing Innovation Fund	Number of projects completed.	1 (completion of the final award contract)	Ongoing, but scope of final product has been changed - see comments.	In Progress	Target Met	4 of 5 projects are completed. The fifth, which funded a contract with Forsyth Street Advisors, is combining Foryth's finance experience with the work of SMC, Home for All, and Hello Housing to put forward strategies for ADU financing to target lower income levels for either or both the homeowner/landlord and the tenant. This work is a shift versus our previous work with Forsyth based upon changes in the private market, but we expect this updated scope and report to be completed in the next few months.	\$43,946	\$0	(\$43,946)	-100.00%	Ongoing scope of the project has changed.
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of landlord/tenant calls fielded	Expected target is around 2,100.	Contract has not been executed, no performance goals have been measured.	In Progress	Target Not Met	This contract has taken longer than expected to execute. We anticipate execution taking place imminently and believe Project Sentinel will have many of the targets ready to report immediately at that time. Expect FY18-19 target to be met in first half of 19-20.					
4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of cases counseled/conciliated	Expected target is around 100.	Contract has not been executed, no performance goals have been measured.	In Progress	Target Not Met	This contract has taken longer than expected to execute. We anticipate execution taking place imminently and believe Project Sentinel will have many of the targets ready to report immediately at that time. Expect FY18-19 target to be met in first half of 19-20.	\$597,882	\$149,133	(\$448,749)	-75.06%	This contract has taken longer than expected to execute. We anticipate execution taking place imminently and believe Project Sentinel will have many of the targets ready to report immediately at that time. Expect FY18-19 target to be met in first half of 19-20.

4: Housing & Homelessness	Department of Housing	DOHLT	Landlord/Tenant Information & Referral Services	Number of educational workshops, training, and presentations offered	Expected target is around 100.	Contract has not been executed, no performance goals have been measured.	In Progress	Target Not Met	This contract has taken longer than expected to execute. We anticipate execution taking place imminently and believe Project Sentinel will have many of the targets ready to report immediately at that time. Expect FY18-19 target to be met in first half of 19-20.					
4: Housing & Homelessness	Department of Housing	DOHMJ	2700 Middlefield Junction	Percent of master plan completed.	Select 1 developer and execute 1 Exclusive Negotiating Rights Agreement.	Mercy Housing was selected to redevelop the Middlefield Junction site, and the ENA was drafted and executed.	Completed	Target Met		\$8,671	\$4,643	(\$4,028)	-46.45%	This portion of the project has been completed.
4: Housing & Homelessness	Department of Housing	DOHPR	Housing Preservation Fund	Units of "naturally occurring" affordable housing preserved	0	54	In Progress	Target Met	Funding was provided to 533 Warrington Avenue (Multicultural Institute) and 180 Buckingham Avenue (Saint Francis Center) through the Affordable Rental Acquisition and Preservation Program (ARAPP) for the purchase of two properties in North Fair Oaks at the start of 2019. Multicultural Institute will continue to provide 6 beds for unsheltered day laborers in the newly acquired single family home and St. Francis Center will operate the 48-unit apartment building for low and very low-income families. All ARAPP funds have been allocated as of FY 2018/19.	\$970,789	\$368,143	(\$602,646)	-62.08%	Progress on this project continues
4: Housing & Homelessness	Department of Housing	DOHSS	Staff Support - Agile	Number of agile staff hired to assist with HCD projects.	2	3	Completed	Target Met	DOH has three term-limited HCD Specialists and an Intern funded with Measure K.	\$225,000	\$221,554	(\$3,446)	-1.53%	
4: Housing & Homelessness	Department of Housing	DOHSU	2nd Unit Amnesty Program	Number of second units brought up to code.	1		In Progress	Target Not Met	Year End: The amnesty program has been launched and the first cohort of owners/borrowers is working through the process with the Dept of Planning. Mid Year: The goal for FY 2018-2019 is to launch the ADU Amnesty Loan Program. In partnership with the Planning Department and consultant Hello Housing, the ADU Amnesty Loan Pilot is ready to launch. By the end of the fiscal year, we anticipate having a pipeline of potential borrowers and can establish a goal based on an estimated number of loans and homeowners receiving ADU Amnesty as the result of the pilot.	\$500,000	\$17,255	(\$482,745)	-96.55%	Pilot project is underway. More data will be available in FY 2019-20.
4: Housing & Homelessness	Department of Housing	HOSFL	Farm Labor Housing	New and rehabilitated housing units through the Farmworker Housing Program	5	4	In Progress	Target Not Met	2 units have been renovated and upgraded serving 4 families, and 2 more units were acquired serving 12 adults. DOH is also currently working on acquisition/replacement of 9 additional units.	2,725,260	331,640	(2,393,620)	-87.83%	2 units have been renovated and upgraded serving 4 families, and 2 more units were acquired serving 12 adults. DOH is also currently working on acquisition/replacement of 9 additional units.
4: Housing & Homelessness	EH	EHHP	Augmented Housing Inspection Program	Ratio of complaints received at high risk/repeat offender facilities compared to all facilities inspected	2X	2X	In Progress	Target Met	The Enhanced Housing Inspection Program continues its efforts through education and regulatory oversight to try to further reduce the complaint ratio at high risk/out of compliance facilities.	404,547	331,354	(73,193)	-18.09%	Lower than expected staffing costs.
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - implementation of the Second Unit Amnesty Program	100%	100%	In Progress	Target Met	The implementation of the Amnesty Program has been completed and program is now underway.	330,393	28,034	(302,359)	-91.51%	Ordinance is now underway
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - Second Unit Ordinance: Clean up and improvements based on implementation of revised ordinance	100%	100%	Completed	Target Met	Second Unit Ordinance has been completed.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - inclusionary housing ordinance amendments	100%	70%	In progress	Target Not Met	Due to change in priorities to allow for the completion of the NFO rezoning and Second Unit Ordinance, not much progress was made on the Inclusionary Housing work in FY 18-19.					
4: Housing & Homelessness	Planning & Building	PLAHI	Affordable Housing Initiative	Percent Completion - density bonus ordinance amendments	75%	75%	In Progress	Target Met	The necessary amendments have been identified and a draft revised ordinance is being prepared. Adoption of revised ordinance expected by the end of FY 19/20.					
4: Housing & Homelessness	Human Services Agency	HSA7H	HOME RRHL At-risk Housing Retention & Employment	Percent of clients who participate in HOME Job Development who secure unsubsidized employment	55%	57%	In Progress	Target Met	42 of 74 clients (57%) who received Job Development services were able to successfully secure unsubsidized employment, which exceeds the target.	\$1,200,000	\$1,154,256	(\$45,744)	-3.81%	
4: Housing & Homelessness	Human Services Agency	HSABF	"Clarity Human Services System - Bitfocus Change Requests and Seat Licenses "	Percent of customers satisfied from Core Agencies, Homeless Service Providers, Human Services Agency and the County Manager's Office	90%	80%	In Progress	Target Not Met	80% of customers reported that they were satisfied, which is below the target. HSA is implementing strategies to improve system support for users, including making improvements to coverage by integrating support into the Service Desk structure.	\$189,935	\$98,841	(\$45,744)	-24.08%	
4: Housing & Homelessness	Human Services Agency	HSABF	"Clarity Human Services System - Bitfocus Change Requests and Seat Licenses"	Percent of time the software experiences no outage time in excess of .0075 consecutive hours or no more than .001 percent total outage time per month	100%	100%	In Progress	Target Met	The Clarity Homeless Management System did not experience any outage time, which meets the target.					
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of program participants contacted who remained housed 6 months after receiving financial assistance	80%	98%	In Progress	Target Met	44 of 45 (98%) program participants who received emergency rental or other financial assistance remained housed after 6 months, which exceeds the target.	\$438,600	\$438,600	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Percent of clients rating the services provided as satisfactory	90%	100%	In Progress	Target Met	100% of clients surveyed responded that they were satisfied with the services provided, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAEH	Samaritan House - Homeless Prevention Assistance Program	Number of program households that will receive rental assistance (unduplicated)	275	250	In Progress	Target Not Met	250 households were served, which is below the target. Due to the high costs of housing in San Mateo County, this program could only serve 250 households with the available funding. Although the program aims to serve the targeted number of households, it must also meet the individual needs of each household.					
4: Housing & Homelessness	Human Services Agency	HSAHC	"Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance"	Participant satisfaction on training (Overall satisfaction rating of good or better)	90%	99%	In Progress	Target Met	99% of participants rated satisfaction with the training as good or better, which exceeds the target.	\$105,000	\$105,000	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAHC	"Rapid Re-Housing & Housing Locator (RRHHL) - HomeBase / The Center for Common Concerns - CoC Technical Assistance"	Percent of milestones completed on time (according to timeline listed in the annual work plan approved by the Human Services Agency)	90%	100%	In Progress	Target Met	6 of 6 milestones (100%) were completed on time, exceeding the target.					
4: Housing & Homelessness	Human Services Agency	HSAHI	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - FAMILY	40%	23%	In Progress	Target Not Met	84 of 377 (23%) family households entering the program were successfully diverted from homelessness on the day they requested homeless assistance, which is below the target. In order to increase performance, the provider has added more capacity and identified strategies to allow for more intensive support. More support is needed to identify alternative, creative housing options as the high rents and limited vacancies are challenging barriers to overcome.	\$939,755	\$864,435	(\$75,320)	-8.01%	
4: Housing & Homelessness	Human Services Agency	HSAHI	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households who are successfully diverted from shelter/homelessness on the day they requested homeless assistance - INDIVIDUAL	30%	10%	In Progress	Target Not Met	146 of 1475 (10%) adults were successfully diverted from homelessness on the day they requested homeless assistance, which is below the target. In order to increase performance, the provider has added more capacity and identified strategies to allow for more intensive support. More support is needed to identify alternative, creative housing options as the high rents and limited vacancies are challenging barriers to overcome.					
4: Housing & Homelessness	Human Services Agency	HSAHI	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - FAMILY	30%	17%	In Progress	Target Not Met	68 of 406 (17%) family households were successfully diverted from entering a shelter within 30 days of requesting homeless assistance, which is below the target. In order to increase performance, the provider has added more capacity and identified strategies to allow for more intensive support. More support is needed to identify alternative, creative housing options as the high rents and limited vacancies are challenging barriers to overcome.					
4: Housing & Homelessness	Human Services Agency	HSAHI	"Diversion and Coordinated Entry (Housing Our People Effectively [HOPE] Implementation Plan)"	Percentage of households served who do not enter shelter within 30 days of when they first requested homeless assistance - INDIVIDUAL	20%	9%	In Progress	Target Not Met	132 of 1496 (9%) adults were successfully diverted from entering a shelter within 30 days of requesting homeless assistance, which is below the target. In order to increase performance, the provider has added more capacity and identified strategies to allow for more intensive support. More support is needed to identify alternative, creative housing options as the high rents and limited vacancies are challenging barriers to overcome.					

4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients who receive outreach and engagement	340	312	In Progress	Target Not Met	312 individuals who were experiencing homelessness received outreach and engagement from the Homeless Outreach Team, which is below the target. The program experienced staff turnover during the year, which impacted their ability to meet this target. In order to reduce the impact of future staff transitions, the provider has developed an improved plan for staff onboarding, training, and coverage.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of unduplicated clients served through case management	200	127	In Progress	Target Not Met	127 unduplicated individuals received case management services, which is below the target. The program experienced staff turnover during the year, which impacted their ability to meet this target. In order to reduce the impact of future staff transitions, the provider has developed an improved plan for staff onboarding, training, and coverage.					
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Emergency Shelter, Transitional Housing, or other temporary destinations	80	76	In Progress	Target Not Met	76 unduplicated individuals receiving case management services moved into Emergency Shelter, Transitional Housing, or other temporary destinations, which is below the target. The program experienced staff turnover during the year, which impacted their ability to meet this target. In order to reduce the impact of future staff transitions, the provider has developed an improved plan for staff onboarding, training, and coverage.	\$ 334,683.00	\$ 198,740.00	\$ 135,943.00	40.62%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSAHO	LifeMoves- Homeless Outreach Services	Number of clients receiving case management who move into Permanent Housing	40	33	In Progress	Target Not Met	33 unduplicated individuals receiving HOT case management services moved into Permanent Housing, which is below the target. This measure was impacted both by the significant needs and challenges that clients face in identifying and moving into housing, as well as staff turnover within the program. The program continues to refine strategies for assisting high needs clients with moving into housing. In order to reduce the impact of future staff transitions, the provider has developed an improved plan for staff onboarding, training, and coverage.					
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Other People Excel) - East Palo Alto Homeless Shelter Operating Expenses	Percent of all individuals in the shelter program who exit to a permanent housing situation	23%	14%	In Progress	Target Not Met	30 of 220 clients (14%) leaving the shelter moved into permanent housing, which is below the target. The provider will continue to refine strategies to provide effective housing-focused services to assist clients returning to permanent housing.	\$577,280	\$561,296	(\$15,984)	-2.77%	
4: Housing & Homelessness	Human Services Agency	HSAHS	Project WeHOPE (We Help Others Excel) - East Palo Alto Homeless Shelter Operating Expenses	Average length of stay for participants in the shelter program (days)	32	154	In Progress	Target Met	The average length of stay was 154 days, which does not meet the target. The provider, along with the homeless system in general, will continue to implement strategies to most effectively serve and house homeless individuals as quickly as possible.					
4: Housing & Homelessness	Human Services Agency	HSAIT	Systems Support - Clarity and FRC Databases	Overall satisfaction rating of good or better	99%	99%	In Progress	Target Met	99% of users rated satisfaction as good or better, which exceeds the target.	\$107,952	\$67,337	(\$40,615)	-37.62%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSAL2	"Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Number of clients/households placed in housing	70	78	In Progress	Target Met	78 households were placed in housing, which exceeds the target.	\$1,119,517	\$864,241	(\$255,276)	-22.80%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSAL2	"Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Percent of clients/households who stayed housed for 6 months	75%	89%	In Progress	Target Met	31 of 35 households (89%) stayed housed for 6 months or longer, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAL2	"Rapid Re-Housing & Housing Locator (RRHHL) - Abode Services for Housing Locator and Case Management for Permanent Housing Opportunities"	Percent of clients/households who stayed housed for 1 year	70%	97%	In Progress	Target Met	154 of 158 households (97%) stayed housed for 1 year or longer, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAL4	"Rapid Re-Housing & Housing Locator (RRHHL) Frontline Service - Training / Diversion "	Overall satisfaction rating of good or better from participants at the end of each two day Shelter Diversion Training	90%	90%	In Progress	Target Met	90% of attendees rated satisfaction with the training as good or better, which meets the target.	\$40,000	\$12,204	(\$27,796)	-69.49%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSAL5	"Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs"	Percent of families who exit the MVP for Families program into emergency shelter or transitional housing	75%	91%	In Progress	Target Met	77 of 85 (91%) families exited into emergency shelters or transitional housing, which exceeds the target.	\$450,000	\$195,788	(\$254,212)	-56.49%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSAL5	"Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs"	Percent of families who exit the MVP for Families program into permanent housing	8%	7%	In Progress	Target Not Met	6 of 85 (7%) families in MVP exited to permanent housing, which is below the target. The program continues to focus on housing planning with each family to help them move directly into permanent housing.					
4: Housing & Homelessness	Human Services Agency	HSAL5	"Rapid Re-Housing & Housing Locator (RRHHL) - LifeMoves Motel Voucher Program (MVP) and Inclement Weather programs"	Maintain a minimum number of hotels/motels available for MVP use in order to maintain competitive rates and availability	15	10	In Progress	Target Not Met	The program currently has 10 motels that are participating in the program, which is below the target. It was determined that 10 motels is sufficient to meet the needs of the program.					
4: Housing & Homelessness	Human Services Agency	HSALA	"Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing "	Percentage of households who exit the program into permanent housing	80%	59%	In Progress	Target Not Met	16 of 27 households (59%) who entered and completed the program exited to permanent housing destinations, which is below the target. The provider noted challenges regarding cost of living in San Mateo County, in addition to working with households with extremely high needs and challenges. The provider will continue to explore additional strategies and techniques to exit families to permanent destinations.	\$1,220,275	\$1,034,446	(\$185,829)	-15.23%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSALA	"Rapid Re-Housing & Housing Locator (RRHHL) - Abode Rapid Rehousing"	Percentage of households who return to homelessness after exiting the program into permanent housing (less than 10%)	10%	21%	In Progress	Target Met	23 of 111 (21%) households returned to homelessness within 12 months after leaving the program, which is below the target. The program will implement new strategies that support clients throughout the process to ensure ongoing housing stability.					
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless who have a health assessment and physical examination	75%	100%	In Progress	Target Met	137 of 137 clients (100%) received a physical exam, which exceeds the target.	\$257,066	\$204,864	(\$52,202)	-20.31%	Billing issue currently being resolved.
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless who have a formal mental health assessment as part of their initial health assessment	50%	95%	In Progress	Target Met	131 of 137 (95%) unsheltered homeless clients served received a mental health assessment, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless referred to Primary Care services within or outside SMC Health System	50%	57%	In Progress	Target Met	78 of 137 (57%) unsheltered homeless clients served received referrals to primary care services, which exceeds the target.					
4: Housing & Homelessness	Human Services Agency	HSAMS	"Rapid Re-Housing & Housing Locator (RRHHL) - Street Medicine Memorandum of Understanding with Health Services"	Percent of unsheltered street homeless seen by the psychiatrist who receive a formal depression screening	75%	91%	In Progress	Target Met	125 of 137 (91%) seen by a psychiatrist received a depression screening, which exceeds the target.	\$173,349	\$173,349	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Percent of all individuals in the Transitional shelter prorgam who exit to a permanent housing situation	68%	10%	In Progress	Target Not Met	21 of 209 (10%) of clients who left the shelter moved into permanent housing, which is below the target.					
4: Housing & Homelessness	Human Services Agency	HSASH	SafeHarbor Shelter - Bridge Measure-A HSASH	Average length of stay for participants in the Transitoinal shelter program (Days)	120	76	In Progress	Target Not Met	The average length of stay in the transitional housing shelter program was 76 days, meeting the target of less than 120 days.	\$504,173	\$504,173	\$0	0.00%	
4: Housing & Homelessness	Human Services Agency	HSAS2	LifeMoves Shelter Operations - Interim Housing Capacity	Maple Street - Percentage of all leavers who exited to a permanent situation	50%	17%	In Progress	Target Not Met	86 of 496 (17%) clients leaving the shelter moved into permanent housing, which is below the target. The shelter, along with the homeless system in general, will continue to implement strategies to most effectively serve and house homeless individuals, including those with complex needs such as significant mental health challenges and other challenges that can present difficulties with re-entering the housing market.					
4: Housing & Homelessness	Human Services Agency	HSAOG	Orange & Grand Construction	Percent of project completed	10%	10%	In Progress	Target Met	10% of the project was completed, which meets the target. This includes the completion of the property condition report.	\$650,000	\$22,797	(\$627,203)	-96.49%	Project will continue into FY 2019-20
4: Housing & Homelessness	Human Services Agency	HSABE	Facility improvements at Maple Street site	Percent of project completed	100%	100%	In Progress	Target Met	100% of the project was completed, which meets the target.	\$500,000	\$444,945	(\$55,055)	-11.01%	Project has been completed
4: Housing & Homelessness	Human Services Agency	HSABG	Safe Harbor Shelter repairs	Percent of project completed	100%	55%	In Progress	Target Not Met	55% of the project was completed, which is below the target. The project time line was extended due to additional time needed for planning and implementation.	\$300,000	\$113,384	(\$186,616)	-62.21%	Project will continue into FY 2019-20
5: Parks & Environment	Parks	PV003	Crystal Springs Trail Hwy 92 C	Percent of Project Completed - Crystal Springs Hwy 92 C	0%	0%	In Progress	Target Met	The Department reallocated funds to the Coyote Point Park Water Distribution System to close a funding gap; therefore, the initiative to continue the project has been terminated.	\$150,000	\$0	(\$150,000)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV005	Flood Park Baseball Field Renovation	Percent of Project Completed - Flood Park Baseball Field Reno	30%	30%	In Progress	Target Met	Conceptual plans were developed and the Environmental Impact Report (EIR) is being finalized. The next steps will include designs, specifications, and implementation. A Request for Proposal (RFP) for design services will be released in Fall 2019.	\$196,101	\$9,191	(\$186,910)	-95.31%	Funding has been shifted to other projects

5: Parks & Environment	Parks	PV006	Huddart Park Meadow Lawn Renov	Percent of Project Completed - Huddart Park Meadow Lawn Renov	100%	100%	Completed	Target Met	The Huddart Park Meadow Lawn renovation project was completed in FY 2018-19. Small improvements throughout the Meadow Lawn area attributed to the completion of the project. For example, the department cleared the perimeter of the meadow for an emergency landing zone and staging area. As part of the fire fuel reduction campaign, the department removed two acres of vegetation, including hazardous trees near trails and the reservation area. Two hundred feet of fencing along the property line was replaced to prevent illegal camping and fires, which resulted in the preservation of the natural habitat along Union Creek. Rocking and asphalt patching the service road to the restroom and the trailhead for the Bay Tree Trail allowed guests to have easier access to the area. Replacing water valves at the bathrooms and throughout the meadow was performed as preventative maintenance to reduce the chance of water leaks.	\$14,151	(\$14,151)	\$14,151	100.00%	Project was completed.
5: Parks & Environment	Parks	PV008	Huddart Richards Road Repairs	Percent of Project Completed - Huddard Richards Road Repairs	80%	40%	In Progress	Target Not Met	Repairs along Richards Road are ongoing. Base rock has been purchased and spread at designated areas of the road. Additional purchase of base rock and further work is needed for this project to be completed and to maintain year-round emergency vehicle access to first responders.	\$173,009	\$4,268	(\$168,741)	-97.53%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV009	Memorial Homestead Youth Camp	Percent of Project Completed - Memorial Homestead Youth Camp	100%	80%	In Progress	Target Not Met	Septic tank repairs continue to progress, including inspecting the existing holding tank. The installation of over 200 linear feet of new sewer lines was completed in May 2019.	\$49,159	\$0	(\$49,159)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV013	Old Guadalupe Trail Renovation	Percent of Project Completed - Old Guadalupe Trail Renovation	30%	30%	In Progress	Target Met	All project plans, specifications, and permits have been obtained. The Department of Public Works (DPW) has scheduled a Job Order Contractor (JOC) to complete the repair. The project involves the removal and replacement of a 70' foot section of a 3' foot diameter culvert that failed, resulting in a sinkhole on the trail. Locally sourced, native vegetation will be replanted along the general area to provide a more natural appearance. The project is expected to be completed by the end of September 2019.	\$267,710	\$1,998	(\$265,712)	-99.25%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV014	Ralston Trail Repaving	Percent of Project Completed - Ralston Trail Repaving	100%	100%	Completed	Target Met	The project was completed on time, with the expected results from the initial estimates. However, a drainage problem may exist and will remain undetermined until the rainy season begins. Additional repairs may be needed if a drainage problem exists. The project should remain open until a determination can conclude that no further issues exist.	\$107,448	\$0	(\$107,448)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV018	Wunderlich Carriage House Rest	Percent of Project Completed - Wunderlich Carriage House Rest	100%	100%	Completed	Target Met	All planned Americans with Disabilities Act (ADA) improvements have been completed. Improvements included a complete renovation of the public restroom, entrances, exits, routes of travel, and access along the parking areas.	\$561,592	\$715,128	\$153,536	27.34%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV019	Wunderlich Stable Hay Barn Pla	Percent of Project Completed - Wunderlich Stable Hay Barn Pla	20%	20%	In Progress	Target Met	The Department has temporarily suspended work on the project due to the need to complete other high priority projects, including fire fuel load reduction, the restoration of sensitive resources, and recreational habitat containment. This project will remain a priority moving forward as plans and specifications are scheduled to begin in 2020.	\$242,223	\$0	(\$242,223)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV020	Flood Park Improvements	Percent of Project Completed - Flood Park Improvements	30%	30%	In Progress	Target Met	Conceptual plans were developed and the Environmental Impact Report (EIR) is being finalized. The next steps will include designs, specifications, and implementation. A Request for Proposal (RFP) for design services will be released in Fall 2019.	\$1,350,000	\$12,811	(\$1,337,189)	-99.05%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PV021	Green Valley Trail	Percent of Project Completed - Green Valley Trail	30%	30%	In Progress	Target Met	Originally, the project met the Department's target to develop plans and specifications and begin construction. However, project constraints developed due to the need for additional funding to complete the project.	\$1,314,544	\$0	(\$1,314,544)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Reparis	90%	90%	In Progress	Target Met	Erosion control materials have been placed on the trail to prevent further damage. Additional tools were required to complete the project. The trail has been re-graded and rocked. Hazardous trees have been removed along the trail. The culverts will need to be replaced. The project is expected to be completed in Fall 2019.	\$195,567	\$94,374	(\$101,193)	-51.74%	Funding has been shifted to other projects
5: Parks & Environment	Parks	ALMTR	Alambique Trail Repairs	Percent of Project Completed - Alambique Trail Reparis	90%	90%	In Progress	Target Met	Erosion control materials have been placed on the trail to prevent further damage. Additional tools were required to complete the project. The trail has been re-graded and rocked. Hazardous trees have been removed along the trail. The culverts will need to be replaced. The project is expected to be completed in Fall 2019.					Funding has been shifted to other projects
5: Parks & Environment	Parks	HPWSS	Huddart Water Lines and Supply	Percent of Project Completed - Huddart Water Lines and Supply	50%	0%	In Progress	Target Not Met	The Department has temporarily suspended work on the project due to the need to complete other high priority projects, including fire fuel load reduction, the restoration of sensitive resources, and recreational habitat containment. This project will remain a priority moving forward as plans and specifications are scheduled to begin in 2020.	\$750,000	\$0	(\$750,000)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	MPSPP	Memorial Sewer Road Paving	Percent of Project Completed - Memorial Sewer Road Paving	0%	0%	In Progress	Target Met	The project will provide a new service road to the Wastewater Treatment Plant. The start date for this project is undetermined at this time to prevent delays in the construction of the new Wastewater Treatment Plant.	\$200,000	\$0	\$200,000	100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	MPTLP	Memorial Tan Oak Loop Paving	Percent of Project Completed - Memorial Tan Oak Loop Paving	100%	40%	In Progress	Target Not Met	This project has been consolidated into a larger initiative, Park-wide Asphalt Paving. The Parks Department is completing road preparations. The Department of Public Works has scheduled a Job Order Contractor to place an asphalt overlay beginning in August 2019. Consolidation will allow the department to recognize the benefits of economies of scale. The purpose of this road is to serve the day use picnic areas and to provide recreational access to Pescadero Creek as well as to the Camp Store. This project will tentatively be completed in September 2019.	\$400,000	\$0	(\$400,000)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	NATRS	Natural Resource Management	Number of Annual Parks Visits - Natural Resource Management	3,000,000	2,954,520	Completed	Target Not Met	Restoration efforts at Pigeon Point Bluff and San Vicente Creek are ongoing in FY 2018-19. Invasive species are being controlled at these sites and will continue to be controlled with Natural Resource Management (NRM) funding and by the Stewardship Corps Volunteer Program (also Measure K funded). GIS applications have been implemented by the natural resource staff for field data collection, monitoring, reporting, and tools for operations staff to track park assets. Contractors have implemented GIS-based applications to report on work performed using a tool developed by the NRM staff. Invasive species funds have been used to treat the slender false brome, jubata and pampas grass, fennel, oxalis, and broom species, in various locations throughout the parks that have the best chance for success. These efforts will continue to expand in FY 2019-20. The activities to control invasive vegetation and conduct habitat restoration work improves native plant diversity, benefit wildlife and their habitat, and protects sensitive species present in these parks. Parks visitation was able to reach close to 3 million people in FY 2018-19, in part, due to the various NRM programs which maintain scenic landscapes and high-quality habitats that park users enjoy.	\$441,688	\$38,739	(\$402,949)	-91.23%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PEDPT	Pedro Point Headlands	Percent of Project Completed	100%	100%	In Progress	Target Met	Native plant restoration work was completed by Pacifica Land Trust (PLT) during the wet season to ensure success with minimal irrigation. A footpath connecting the new Middle Ridge Trail to the Arroyo Trail has been completed, and the previous social trail has been decommissioned. All funds have been allocated, and the remaining balance of funds will be used for plant propagation, planting, and restoration work in FY 2019-20.	\$ 58,034.00	\$ 53,044.00	\$ 4,990.00	8.60%	

5: Parks & Environment	Parks	POHRR	Pescadero Old Haul Road Bridge Repair	Percent of Project Completed	50%	50%	In Progress	Target Met	Construction was completed during a short time frame at the Keyston and Harwood Crossings to avoid the rainy season and the Marbled Murrelet nesting season. Benefits of completing the project include the following: 1) saved Old Haul Road for recreation and emergency vehicle access, 2) reduced sediment delivery (Harwood -7,500 cubic yards and Keyston 3,500 cubic yards), 3) proactively addressed sediment Total Maximum Daily Loads (TMDL) compliance with the Regional Water Quality Board Control (RWQCB) and addressed legacy issues impacting resources, and 4) improved infrastructure for the 100 year storm events. The prevention of the failure of these crossing averted discharge of up to 7,500 cubic yards of sediment into Pescadero Creek, which would have resulted in catastrophic impacts to fish and other aquatic species inhabiting the creek, included federally endangered salmonid species.	\$3,740,080	\$637,642	(\$3,102,438)	-82.95%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKBM	Parks Baseline Mapping	Report Number of Rare, Threatened, and Endangered Species found within up to Three Parks	100%	100%	In Progress	Target Met	Work has been performed at Edgewood, San Pedro Valley, San Bruno Mountain, Junipero Serra, Huddart, and Wunderlich County Parks. The project at Edgewood supported ongoing efforts to map and monitor areas for the endangered San Mateo Thornmint and the Bay Checkerspot butterfly in order to increase recovery efforts for these species. Funds used at San Pedro Valley, Junipero Serra, and San Bruno Mountain County Parks, supported mapping wildlife occurrences using wildlife camera traps. These mapping efforts identified new locations for winter burrowing owl habitats (special status species), as well as less frequent and unexpected species such as the long-tailed weasel. Mapping efforts to identify locations of the Kings Mountain manzanita in Huddart and Wunderlich County Parks were also conducted. Additional mapping efforts will continue to be expanded across the entirety of these two parks in FY 2019-20.	\$ 9,003.00	\$ 9,003.00	\$ -	0.00%	
5: Parks & Environment	Parks	PRKBR	Pescadero Old Haul Road Bridge Repair	Repair or Replacement of Six Crib Crossings	50%	50%	In Progress	Target Met	Construction was completed in a short time frame at the Keyston and Harwood Crossings due to the Marbled Murrelet nesting season, and before the rainy season. Benefits of completing the project include the following: 1) saved Old Haul Road for recreation and emergency vehicle access, 2) reduced sediment delivery (Harwood -7,500 cubic yards and Keyston 3,500 cubic yards), 3) proactively addressed sediment Total Maximum Daily Loads (TMDL) compliance with the Regional Water Quality Board Control (RWQCB) and addressed legacy issues impacting resources, and 4) improves infrastructure for the 100 year storm events. The prevention of the failure of these crossing averted discharge of up to 7,500 cubic yards of sediment into Pescadero Creek, which would have resulted in catastrophic impacts to fish and other aquatic species inhabiting the creek, included federally endangered salmonid species.	\$ 76,238.00	\$ 19,267.00	\$ (\$6,971.00)	-74.73%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKCS	Parks Studies	Percent of Study Completed - Parks Studies	100%	100%	Completed	Target Met	Original project completed under budget, but there may be plans for future studies of the Department's operations, including a deferred maintenance study.	\$ 56,710.00	\$ -	\$ (\$6,710.00)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKIP	Parks Interpretive Program	Number of persons visiting parks annually - Parks Interpretive Program	3,000,000	2,954,520	Completed	Target Not Met	The Interpretive Program hosted several events throughout the year, including the Naturalist Programs offered at Memorial Park. This includes Junior Ranger programs, Take A Hikes, Bio-Blitz events, movie nights, guided nature hikes, the annual Kite Festival, and the Junior Naturalist Camp. During the school year, the Interpretive Program also implemented programming in classrooms to reach students that would have had potential barriers in attending our parks. These various events and programs were intended to target a wider audience and expand the demographics that visits parks in San Mateo County.	\$50,000	\$31,681	(\$18,319)	-36.64%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKMC	Marina Concessions Studies	Percent of Study Completed - Marina Concessions Studies	100%	100%	Completed	Target Met	Given the project was completed in FY 2017-18, the Department decided to reallocate remaining funds for future Parks related and needed studies.	\$37,707	\$0	(\$37,707)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKMM	Multi Modal Trail Planning	Percent of Plan Completed - Multi Modal Trail Planning	90%	90%	In Progress	Target Met	A mitigated negative declaration (MND) has been completed by County Planning. 100% design plans and specifications are being prepared so that the project can be put out to bid by Public Works in early 2020 with construction to occur during Spring/Summer 2020. Although the project is within CalTrans Highway 1 Right of Way, it is being constructed by Department of Public Works.	\$155,129	\$106,931	(\$48,198)	-31.07%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKMP	Parks Master Plan	Percent of Plan Completed - Parks Master Plan	80%	75%	In Progress	Target Not Met	The Quarry Park Draft Master Plan may not be released for public review until Spring 2020 and will require CEQA review for final approval. The Flood Park Landscape Plan Revised Environment Impact Report (EIR) is in progress and is expected to be considered for approval by the Board of Supervisors in FY 2019-20. The Flood Park Landscape Plan design will have a public review process.	\$375,707	\$14,272	(\$361,435)	-96.20%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKOP	Parks Operations and Maintenance Projects	Number of persons visiting parks annually - Parks Operations and Maintenance Projects	3,000,000	2,954,520	In Progress	Target Not Met	Parks had close to 3 million visitors in FY 2018-19, and we expected the number of visitors to reach about 3 million. We attributed a more accurate visitor count due to using direct and proactive approaches this fiscal year by using additional trail counters and encouraging staff to actively engage with visitors compared to past estimates by the Department. Parks Operations and Maintenance program continues to focus on repairing and upgrading park facilities and equipment for visitor usage as these are ongoing continuous costs.	\$4,823,532	\$1,788,193	(\$3,035,339)	-62.93%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKPL	Parks Playground Improvements	Number of persons visiting parks annually - Parks Playground Improvements	3,000,000	2,954,520	In Progress	Target Not Met	Parks had close to 3 million visitors in FY 2018-19. For FY 2018-19, the Department focused on preserving adequate levels of playground mulch to maintain safe playgrounds for young children. Renovations for a new Moss Beach playground will begin in FY 2019-20.	\$474,251	\$44,123	(\$430,128)	-90.70%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKSR	Sanchez Adobe Renovation	Number of persons visiting parks annually - Sanchez Adobe Renovation	95%	40%	In Progress	Target Not Met	Project Development Unit (PDU) is managing this project. Construction has commenced, and the goal for completion is October 2019. Upon completion, the Historic Sanchez Adobe site will have a new Visitor Center with classroom space, new public restroom building, and accessible parking.	\$731,608	\$0	(\$731,608)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKVP	Parks Volunteer Program	Volunteer Hours - Parks Volunteer Program	30,000 hours	31,643 hours	In Progress	Target Met	In FY 2018-19, friends and park partners continued to support parks with their time through education, restoration, and select park improvement projects. During the third quarter, the Department filled the volunteer coordinator position. This position is designated to assist in the relationship building with corporate partners, schools, and community service groups, which will eventually expand volunteer opportunities with parks.	\$36,735	\$15,800	(\$20,935)	-56.99%	Funding has been shifted to other projects
5: Parks & Environment	Parks	PRKVS	Volunteer Stewardship Corps	Volunteer Hours - Volunteer Stewardship Corps	220	394	In Progress	Target Met	In FY 2018-19, there were 14 volunteer stewardship corps events held at 6 County Parks - San Bruno Mountain, Fitzgerald Marine Reserve, Pigeon Point Bluff, Wunderlich, Coyote Point, and Junipero Serra. These events focused on native vegetation planting at restoration sites within these parks, as well as weeding of the restoration areas to remove un-desired non-native invasive species out-competing the desired native cover.	\$277,063	\$43,467	(\$233,596)	-84.31%	Funding has been shifted to other projects
5: Parks & Environment	Parks	RANGR	Ranger Residencies	Percent of Project Completed - Ranger Residencies	80%	80%	In Progress	Target Met	This project has included ongoing maintenance of existing residences (including Edgewood, Junipero Serra, Loma Mar, Poplar Beach, and Sanchez Adobe). Additional work is expected to continue throughout and into FY 2019-20.	\$160,798	\$144,832	(\$15,966)	-9.93%	
5: Parks & Environment	Parks	RAVTR	Ravenswood Bay Trail	Percent of Project Completed - Ravenswood Bay Trail	50%	50%	In Progress	Target Met	Graniterock received the Notice to Proceed from Midpeninsula Regional Open Space District on September 3, 2019, and are currently mobilizing onto the site. Under the supervision of the bio-monitor, they are staking the trail alignment, and installing the exclusionary fencing and erosion control BMPs. They will continue with their submittals and permit applications in the short term. The boardwalk construction will commence in October 2019 when the Alaskan Yellow Cedar is delivered. The overall project completion date is May-June 2020.	\$673,914	\$34,523	(\$639,391)	-94.88%	Funding has been shifted to other projects

5: Parks & Environment	Parks	SCACR	Student Conservation Association Youth Corps	Percent of Project Completed - Student Conservation Association Youth Corps	95%	95%	In Progress	Target Met	No additional funding within this Measure K budget was expended in FY 2018-19. The amount of funding remaining in this budget is not likely to be sufficient to fully support additional SCA youth crews at the capacity required to be of benefit to the department, as well as to support the crew member stipends. Additional opportunities for utilization of this budget need to be identified by the natural resources staff.	\$4,087	\$0	(\$4,087)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	SCAGI	Student Conservation Association Geographic Information System Database	Percent of Project Completed - Student Conservation Association Geographic Information System Database	60%	60%	In Progress	Target Met	No additional funding within this Measure K budget was expended in FY 2018-19. The amount of funding remaining in this budget may not be sufficient to hire an additional intern at the capacity required to be of benefit to the department. Additional opportunities for utilization of this budget need to be identified by the natural resources staff.	\$27,782	\$0	(\$27,782)	-100.00%	Funding has been shifted to other projects
5: Parks & Environment	Parks	SMVCR	Sam McDonald VC Renovation	Percent of Project Completed - Sam McDonald VC Renovation	75%	75%	In Progress	Target Met	No additional funding within this Measure K budget was expended in FY 2018-19. The amount of funding remaining in this budget may not be sufficient to hire an additional intern at the capacity required to be of benefit to the department. Additional opportunities for utilization of this budget need to be identified by the natural resources staff.	\$375,167	\$2,989	(\$372,178)	-99.20%	Funding has been shifted to other projects
5: Parks & Environment	Parks	WAVTR	Wavecrest Trail	Percent of Project Completed - Wavecrest Trail	100%	100%	In Progress	Target Met	Coastside Land Trust completed 95% design plans and specifications as anticipated. Coastside Land Trust, Peninsula Open Space Trust, and the Gordon and Betty Moore Foundation have funded acquisition of 27 acres in the Wavecrest Tract and the design plans and specifications are being modified to address changes in scope which will require additional surveys, CEQA, and construction document additions.	\$38,859	\$35,669	(\$3,190)	-8.21%	
6: Older Adults & Veterans	District Attorney	DAOEA	District Attorney Elder Abuse	Consultations with attorneys, law enforcement, and social services partners, as well as the general public.	76	86	In Progress	Target Met		\$1,131,012	\$950,372	(\$180,640)	-15.97%	Funding has been shifted to other projects
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent increase in dementia capability of all San Mateo partner organizations	50%	N/A	Completed	Target Met	The performance measure in the FY17-18 contract was not in the FY18-19 contract. Therefore, no data was collected for this measure.					
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent increase in dementia capability of all San Mateo partner organizations	50%	N/A	Completed	Target Met	The performance measure in the FY17-18 contract was not in the FY18-19 contract. Therefore, no data was collected for this measure.					
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent of persons living alone that report the program met their expectations	90%	100%	In Progress	Target Met	Client satisfaction for the program is high. The staff support through regular home visits and phone contacts as well as assistance in accessing services has been extremely valuable for clients who are isolated and concerned over their decreasing capacity to remain at home.					
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Support	Percent of persons living alone that report they can identify the services needed for them to remain safely at home	90%	100%	In Progress	Target Met	Clients identified and assisted responded that with the help of staff they are able to identify the services needed for them to remain safely at home.	\$463,500	\$463,500	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASDC	Dementia Capable Services and Supports	Percent of providers receiving training that report heightened knowledge about dementia, strategies and intervention to support those living alone with dementia, and where to refer those living with dementia for appropriate services	95%	60%	Completed	Target Not Met	The follow-up surveys were completed three months following training. The 60% represents a composite average of three domains: 71.4% responded a heightened knowledge about strategies to support those living at home; 60.2% responded to a heightened knowledge about interventions to support those living alone; and 48.9% responded to a heightened knowledge about where to refer those living alone for appropriate services. The results are greatly impacted by the limited options and resources that are available to support this population and those resources available are already part of the providers resources.					
6: Older Adults & Veterans	AAS	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of monthly consultations/case updates held with the District Attorney's Office Deputies and/or Investigator on financial abuse cases	90	125	In Progress	Target Met	We exceeded meeting the target. Our quarterly interdisciplinary meetings and informal huddles with the DA Deputies and Investigators has been beneficial with some of our complex financial cases where we need law enforcement assistance.	\$675,263	\$675,263	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASED	Elder Dependent Adult Protection Team (EDAPT)	Number of EDAPT trainings and/or informational events performed on an annual basis	160		In Progress	Target Met	The staff who does the trainings and informational sessions has had a standing commitment once a week, which has reduced the amount of trainings she can lead each month. Also, there were some months that had a limited number of trainings conducted - specifically the month of January (3 trainings total).					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent increase of inbound call volume	24%	86%	In Progress	Target Met	The program received approximately 386 calls per quarter from those who chose to self-identify. The target was 450 calls. They achieved 86% of their target goal. Additional inbound calls were received but callers chose to remain anonymous affecting the capacity to track and include these calls into this category. The program will look at tracking anonymous calls under a separate category to capture total calls received.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent increase of outbound call volume	24%	114%	In Progress	Target Met	The call-out service of the program acts as an intervention to prevent suicide in the long term and to improve the quality of life and connectedness of lonely and isolated callers. Staff and trained volunteers built strong trusting relationships with callers that enabled them to effectively monitor physical and mental health needs and concerns. In the second half of the year, the program trained 50 new volunteers who provided 9,500 hours of call support.	\$206,000	\$206,000	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that indicate excellent or good in rating the quality of services received	90%	100%	In Progress	Target Met	A satisfaction survey was administered to outbound callers in the second half of the fiscal year. With a response rate of 70%, 100% of callers who responded to the survey indicated excellent or good regarding the quality of serviced received.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of Friendship Line clients that received the services that they needed	80%	100%	In Progress	Target Met	100% of respondents reported receiving the services they needed in the satisfaction survey administered.					
6: Older Adults & Veterans	AAS	AASFL	Friendship Line	Percent of individuals who attend a Center for Elderly Suicide Prevention that report the training enhanced their knowledge in caring for older adults	100%	100%	In Progress	Target Met	The staff and volunteers who received training during the year found the 30+ hours of training program provided them with a great foundation for working with callers. The topics covered included the following: effective active listening skills, education on mental health diagnoses, depression, bereavement, elder abuse reporting, crisis intervention and suicide risk assessment. In addition they found the shadowing and direct supervision time was invaluable in building their confidence to handle phone lines.					
6: Older Adults & Veterans	AAS	AASKC	Kinship Caregiver Mental Health Counseling	Number of unduplicated caregiver clients identified by zip code (KCMH)	20	20	In Progress	Target Met	A kinship resource specialist was hired in April to assist in outreaching and connecting caregivers to the program. This additional ongoing staff support at the initial stages of intake and orientation to the program has increased the caregivers understanding of the programs					
6: Older Adults & Veterans	AAS	AASKC	Kinship Caregiver Mental Health Counseling	Percent of caregivers who engage in treatment and complete the minimum 10 week treatment cycle (KCMH)	80%	63%	In Progress	Target Not Met	In FY18-19 the program offered separate individual and group counseling models to provide options for caregivers who expressed difficulty in making commitments due to work and other schedule conflicts. They participated and responded the sessions greatly assisted them in providing better care for their grandchildren.	\$77,250	\$77,250	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASKC	Kinship Caregiver Mental Health Counseling	Percent of clients that report positive experiences and satisfaction with the treatment received (KCMH)	90%	95%	In Progress	Target Met	Based on data collected from the CSQ-15 satisfaction surveys, the sessions focus on educating caregivers on understanding stress and trauma and practicing self-care was key in their positive responses to the program.					

6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of unduplicated clients assessed by the Friendly Visiting Care Coordinator	20	37	In Progress	Target Met	Based on contract target of 20, the program exceeded target by 85%. The increase is due to the number of Daly City residents identified and connected to the program from outreach activities held throughout the year.	\$146,904	\$146,904	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Number of meals delivered by Meals Express Drivers per quarter	450	2,806	In Progress	Target Met	The program exceeded target by 56%. The assessed need for home delivered meals is increasing and additional meals were provided to prevent at-risk older adults from becoming food insecure.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of clients of the Meals Express Program that report better healthy meal consumption	80%	94%	In Progress	Target Met	All clients in the Friendly Visiting Program were asked to complete a survey. Based on survey results, the program exceeded target goals.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of Meals Express clients that report overall satisfaction with the program	70%	88%	In Progress	Target Met	Based on survey results 88% report better healthy meal consumption since participating in the program.					
6: Older Adults & Veterans	AAS	AASME	Friendly Visiting and Meals Express	Percent of clients in the Friendly Visiting Program that report they have received supporting counseling and care	100%	100%	In Progress	Target Not Met	Based on survey results 100% strongly agree that visits and interactions with staff has benefitted them.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of volunteer field ombudsman	48	42	In Progress	Target Not Met	The target increase projected for FY18-19 exceeded the reality of the number of volunteers needed and the number who could commit to the program due to housing and other personal factors.	\$114,981	\$114,981	\$0	0.00%	
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of clients served (excluding clients with developmental disabilities)	6,942	7,003	In Progress	Target Met	Program exceeded FY18-19 projections.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Number of field visits made to facilities	5,250	5,947	In Progress	Target Met	Program exceeded FY18-19 projections by 13%.					
6: Older Adults & Veterans	AAS	AASOM	Ombudsman Services	Percent of complaints investigated and resolved	96%	100%	In Progress	Target Met	The target met in the first 6 months was 147% closed complaints due to previous year open cases being carried over and closed. The second half of the year the closed cases were 87%. This is the realistic % due to nature of work, limited staffing and challenging clients.					
6: Older Adults & Veterans	EMS	EMSFP	Falls Prevention Program	Percent of Stepping On workshops that achieved at least a 90% registration rate	90%	97%	In Progress	Target Met	The Stepping-On program successfully completed 6 classes for the FY 2018/19, with 58 registrants total. The registration rate per workshop well exceeded the required standard.	\$41,416	\$41,416	\$0	0.00%	
6: Older Adults & Veterans	EMS	EMSFP	Falls Prevention Program	Percent of the Stepping On workshop registrants who successfully completed the seven week course	80%	85%	In Progress	Target Met	Facilitators were able to exceed the performance standard by providing an engaging class, staying connected with participants, and conducting routine follow ups between sessions.	\$41,416	\$41,416	\$0	0.00%	
6: Older Adults & Veterans	Human Services Agency	HSAVS	Veterans Services	Monthly average in-person contacts at regional and outposting locations	350	280	In Progress	Target Not Met	280 clients were served per month (on average), which is below the target. Veteran services will continue to implement outreach activities and partner with community organizations to bring awareness of VA benefits and services provided by our office.	\$309,399	\$229,564	(\$79,835)	-25.80%	
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Respite Center - Serenity House Remodel	100%	100%	Completed	Target Met	Project was completed in FY 2018-19.	\$4,469,648	\$1,017,231	(\$3,452,417)	-77.24%	3 of the 4 projects have been completed. The tank retrofit will continue in FY 2019-20
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Motorpool Relocation to Grant Yard	100%	100%	Completed	Target Met	Project was completed in Winter 2018					
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of Maple Street Shelter Renovation	100%	100%	Completed	Target Met	Project was completed in Winter 2018					
7: Community	Department of Public Works	CAPBF	Bldgs and Facil Infrastructure	Percent Completion of County Service Area 7 Infrastructure Replacement Project (Note: progress has to be measured for the entire project [i.e., improvements for all priority levels] because work is now underway on multiple priority levels)	20%	22%	In Progress	Target Met	The priority 1 Water Tank Seismic Retrofit and Disinfection Byproduct Control Spray System installation was completed as of June 30, 2019. Replacement of approximately 600 feet of the water main in upper Pope Road will be constructed in early FY 19-20. Design of the relocation of primary transmission water main in Sam McDonald Park is anticipated to begin in FY 19-20.					
7: Community	Department of Public Works	DPWA1	Measure K Support CMO Airports	Percent of SMC noise complaints received correlated with aircraft.	97%	98%	In Progress	Target Met	The program met the target of 97% of SMC noise complaints received are correlated with aircraft.	\$218,320	\$200,861	(\$17,459)	-8.00%	Project has been completed
7: Community	Department of Public Works	LIBCN	Library Capital - Misc.	Percent completion of Fair Oaks Library Remodel	100%	100%	Completed	Target Met	Project was completed in Fall 2018	\$112,125	\$46,134	(\$65,991)	-58.85%	
7: Community	Department of Public Works	DPWC1	CSA-11 Improvement Projects	Percent Completion of County Service Area 11 Water Supply and Sustainability Project	100%	92%	In Progress	Target Not Met	All construction work completed as of June 30, 2019. Project close-out and Notice of Completion to be filed in FY 19-20. Final payment expected to be made in FY 19-20.	\$493,000	\$450,027	(\$42,973)	-8.72%	
7: Community	Department of Public Works	DPWAC	670 Airport Way Building Rehabilitation	Percent of spending completed for 670 Airport Way Building Rehabilitation	87%	37%	In Progress	Target Not Met	Project is on target to be completed in FY 2019-20. Construction commenced in early 2019 but was delayed due to weather. Work is estimated to be complete by the end of August 2019.	\$1,510,000	\$501,657	(\$1,008,343)	-66.78%	Project will continue into FY 2019-20
7: Community	Department of Public Works	DPWAC	795 Skyway Building Renovations-Phase 1	Percent of spending completed for 795 Skyway Building Renovations Phase I	67%	31%	In Progress	Target Not Met	Design is well underway for Phase 1 of the 795 Airport Skyway Building Renovation. The measure is on target to be completed in FY 2019-20.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	OFAS Name: Video Conference Expansion Description: Video Conference Room Expansion - improve video conference room capabilities across the County by deploying audio/visual solutions at additional locations	100%	100%	Completed	Target Met	The project is moving forward with gathering quotes and starting the purchase request process. Execution will start in 2019.	\$5,620,813	\$4,784,980	\$835,833	14.87%	Projects not completed will continue into FY 2019-20
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: SMC Public Wi-Fi Description: SMC Public Wifi Percent Completion - expand public wi-fi access across the County by installing/activating new wi-fi sites "	100%	83%	In Progress	Target Not Met	"Wireless connectivity was deployment for community usage at the following sites: 1.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: County Wireless Expansion Description:Replace all legacy Cisco WAPs & Cisco Power-Over-Ethernet switches (including line cards) Countywide by retrofitting to the latest generation Aruba 802.11ac Access Points & Aruba Power-Over-Ethernet Switches. "	100%	30%	In Progress	Target Not Met	The project funding was utilized to develop a roll-out plan and procure equipment necessary to replace legacy wireless and network switching equipment at County facilities with existing equipment. Additionally, the funding was utilized to procure equipment necessary to deploy wireless capabilities in the Regional Operations Center and for new sites requesting Wireless connectivity to fulfill their business needs.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: County Fiber Expansion Description: The key deliverables of this project will include Fiber-to-the-Premises (FTTP) at County facilities along the fiber path in East Palo Alto (EPA), Pacifica and Daly City. "	100%	100%	Completed	Target Met	"County Fiber expansion project extended the counties network fiber infrastructure into new areas within the county specifically to areas in San Francisco, Daly City, and Pacifica. The East Palo Alto segment was removed from the scope due to budget limitations. Fiber is a foundational component of the counties digital network infrastructure and by growing our fiber infrastructure we enable the county to extend the reach of it's network services to new areas within the county. "					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: VoIP Phone Phase 2 Description: Replace the County's current antiquated, end of life telephone system with a state of the art Voice Over IP system to improve system and infrastructure stability. The current year's effort includes implementing the gateway (SIP), establishing 911 location services and migration of one department."	100%	80%	In Progress	Target Not Met	The Session Initiation Protocol (SIP) protocol used for initiating, maintaining, and terminating real-time sessions that include voice, video and messaging applications were tested and validated. The E911 functionality will be implemented in FY 2019-20 along with testing of this functionality. The project included efforts required to stand-up telephony capabilities at the County's Regional Operations Center. The migration of the ROC started in FY 2018-19 but will be completed in FY 2019-20.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: Radio Facilities Equipment Description: The purpose of this project is to support, maintain and improve critical power and cooling for radio and data facilities throughout San Mateo County. "	100%	100%	Completed	Target Met	The radio facilities that house our County's radio sites and critical public safety communications equipment were updated with new power, colling, and other improvements to increase the reliability and sustanability of the sites.					

7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: Out of Area Disaster Recovery Description: Out of Area Business Disaster Recovery Percent Completion - ISD will establish a DR site outside of our potential disaster zone to house critical services. The project will include the design and acquisition of equipment required for the DR warm site. "	100%	50%	In Progress	Target Not Met	ISD completed the first proof of concept using a vendor provided cloud solution. The proof of concept will continue into the new fiscal year when ISD will investigate a competing cloud solution as well as an offsite physical data-center solution.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: Back-up Appliances Description: ISD will replace current CommVault infrastructure with appliances to streamline management and facilitate cloud integrations. As the County data volumes grow and more county applications move to the cloud, there is need to find an efficient way to manage ISD's storage hardware and virtual infrastructure. The CommVault hyperscale approach to cloud and infrastructure management will minimize costs, save time, and reduce risk for ISD and its customers."	100%	100%	Completed	Target Met	The equipment has been purchased and the vendor installation services have been completed. The new Hyperconverged environment adds deeper levels of abstraction and greater levels of automation. This capability will allow ISD to easily expand capacity by deploying additional modules.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: Smart Corridor Fiber Decription: Provide the ROC with connectivity into the Smart Corridor video streams. "	100%	60%	In Progress	Target Not Met	The preliminary design work was all completed on time but the construction portion of the project is delayed due to the vendor coordinated permitting in Redwood City's right of way. The project will conclude early FY 2019-20.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: Smart Kiosks Decription: Smart Indoor Kioks for County Center to help automate routine service offerings and way-finding "	100%	30%	In Progress	Target Not Met	Kiosk vendor requirements and specifications have been completed and are ready to request bids from 21 vendors. However, SMC Labs also engaged Google and American Tower on separate occasions to explore potential public/private partnerships for outdoor smart kiosks. Google and American Tower Proposals were received. ISD is working with County Stakeholders to discuss Ownership of content and continued maintenance.					
7: Community	Information Services	ISDTI	Technology Infra and Open Data	"OFAS Name: Towne Ridge Microwave Upgrade Description: Upgrade the paths of La Honda to Towne Ridge and Towne Ridge to Pescadero with new Microwave Radios to improve communication reliability and availability for Public Safety and County Departments. "	100%	100%	Completed	Target Met	Installation of new microwave radios and antennas at Towne Ridge, Pescadero and La Honda was completed and traffic restored/back on line 12/13/2018.					
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Total pounds of food distributed in San Mateo County annually (millions of pounds)	16.2	18.1	In Progress	Target Met	18 million pounds of food was distributed, which exceeds the target.	150,000	150,000	0	0.00%	
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank (SHFB)	Number of San Mateo County residents who receive food monthly via direct services programs	20,000	20,798	In Progress	Target Met	20,798 residents received food via direct services each month (on average), which exceeds the target.					
7: Community	Human Services Agency	HSAFB	Second Harvest Food Bank	Number of San Mateo County residents who receive food monthly via indirect services/food assistance	55,000	52,887	In Progress	Target Not Met	52,887 residents received food via indirect services each month (on average), which is below the target. Second Harvest will explore additional outreach strategies to increase the number of residents served.					

Measure K Financial Summary

San Mateo County								
Measure K Oversight Committee								
Financial Tracking / Metrics								
		Budget FY2017-18 *	Actual FY2017-18	Variance	Budget FY2018-19	Actual FY2018-19	Variance	
		(w/Carryovers)			(w/Carryovers)			Budget FY2019-20 (w/Carryovers)
SOURCES								
Annual Measure K Revenue		\$ 85,524,905	\$ 89,602,981	-\$ 4,078,076	\$ 91,395,040	\$ 98,604,386	-\$ 7,209,346	\$ 94,675,366
Fund Balance - Carryovers (Commitments)		128,532,139	128,532,139		128,376,155	148,033,914	(19,657,759)	113,180,054
Fund Balance - Reserves 10%		8,552,491	8,960,298	407,808	9,139,504	9,860,439	(720,935)	9,467,537
Fund Balance - Available		22,488,748	22,080,940	(407,808)	22,057,718	1,679,024	20,378,694	35,246,762
Total Sources		\$ 245,098,282	\$ 249,176,358	-\$ 4,078,076	\$ 250,968,417	\$ 258,177,763	-\$ 7,209,346	\$ 252,569,719
SPENDING (includes Carryovers)								
		39,476,116	13,526,145	25,949,971	56,099,696	33,653,264	\$ 22,446,432	26,422,339
Public Safety	1							
		33,814,739	20,043,590	13,771,149	27,533,733	12,462,300	\$ 15,071,433	29,100,360
Community Services	7							
		46,978,116	19,331,031	27,647,085	54,223,456	24,283,097	\$ 29,940,359	64,337,312
Housing & Homelessness	4							
		24,757,524	16,666,492	8,091,032	20,734,645	17,105,593	\$ 3,629,052	17,328,970
Youth & Education	3							
		15,486,617	2,321,755	13,164,862	18,609,161	3,868,171	\$ 14,740,990	20,487,600
Parks and Environment	5							
		7,774,151	2,247,098	5,527,053	8,291,839	2,722,469	\$ 5,569,370	13,670,923
District-Specific	0							
		13,047,717	11,538,360	1,509,357	11,869,166	5,600,113	\$ 6,269,053	6,271,566
Health & Mental Health	2							
Older Adults & Veterans	6							
		3,133,922	2,742,400	391,522	3,165,725	2,905,249	\$ 260,476	3,408,880
							\$ -	
Total Spending (Current+Carryovers)		\$ 184,468,902	\$ 88,416,871	\$ 96,052,031	\$ 200,527,421	\$ 102,600,256	\$ 97,927,165	\$ 181,027,950
Surplus / Deficit								
		\$ 60,629,380	\$ 160,759,487	\$ 91,973,955	\$ 50,440,996	\$ 155,577,507	-\$ 105,136,511	\$ 71,541,769
CARRYOVER CALCULATION								
Year-End Fund Balance			\$ 160,726,267			\$ 157,894,353		
Due To/Due From								
Fund Balance - Reserves 10%			-9,139,504			-9,860,439		
Fund Balance - Available			-22,057,718			-35,246,762		
Carryover Committed Following Year			\$ 129,529,045			\$ 112,787,152		



**Measure K Oversight Sub Committee
FY 2017-18 Recommendations
Meetings January 16 and 30, 2020**

(Members: Michael Kovalich, Sam Hutkins, Dave Burow)

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

1. FY 2018-19 Measure K Performance Tracking/Reporting
 - A) The Sub-Committee reviewed and discussed the tracking and reporting of the Measure K Performance. It was decided that County Departments will continue to measure and track one or two performance measures per contract. The County Manager's Office will work with Departments to determine the qualitative measures that will be on the Performance Table.
 - B) The Performance Table was reviewed, and the following columns will be removed in future reports to the Oversight Committee and Board of Supervisors, as they are mostly for accounting purposes used by the County Manager's Office: B: Department; C: JL Code; and H: Overall Status; I: Target Met; N: Variance (%); and O: Comments – Variance Explanation for +/- 10%.
2. Annual Financial Reporting:

The annual reporting of the Measure K finances is reflected on the County's Measure K website. The title of the report will be changed from "Balance Sheet" to "Financial Summary", and the Measure K Budget Table will break out ongoing into the seven (7) categories.