



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
County Manager



Date: January 26, 2017
Board Meeting Date: February 28, 2017
Special Notice / Hearing: None
Vote Required: Majority

To: Honorable Board of Supervisors

From: John L. Maltbie, County Manager

Subject: **Measure K** Oversight Committee's Annual Report for Fiscal Year 2015-16

RECOMMENDATION:

Accept the San Mateo County **Measure K** Oversight Committee's Annual Report.

BACKGROUND:

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

One of the requirements laid out in the Bylaws is for the Committee to present an annual report to the Board of Supervisors with the Committee's review of the annual audit of receipts, results of the Agreed-Upon Procedures (AUP), and Performance Report for existing **Measure K** initiatives.

DISCUSSION:

The **Measure K** Oversight Committee met and completed its review of the results of the annual audit and AUP performed by the Controller's Office for the fiscal year ending, June 30, 2016. Following the approval of the audit and AUP, a subcommittee was formed to recommend revisions to performance measures for existing programs and initiatives. The annual audit, AUP, and Performance Report for existing **Measure K** initiatives and programs are included in this annual report.

FISCAL IMPACT:

There is no fiscal impact in accepting this report.



MEASURE K OVERSIGHT COMMITTEE

Fiscal Year 2015-16

Annual Report to Board of Supervisors

February 28, 2017



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

February 28, 2017

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 2015-16 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, 2015 through June 30, 2016. 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,

DANIEL F. QUIGG
Chair, Measure K Oversight Committee

I. Overview of 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.

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

The Oversight Committee is comprised of ten Board-appointed community members, two from each supervisorial district. The Committee held meetings in December and January at which County staff presented information regarding the programs and initiatives funded by Measure A (now K) revenues and the methods used to track and measure the performance of those programs and initiatives. At its December 1, 2016 meeting, the Committee was presented with the Controller’s report on Measure A funds and a detailed performance report of each funded initiative through the end of the fiscal year ending June 30, 2016.

II. Audit

The Committee has ensured that an internal audit of the Measure A revenues received by the County through June 30, 2016 has been completed. In addition, the Controller’s Office also performed agreed-upon procedures on the Measure A expenditures during this period.

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

III. Performance Measures

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”.

In accordance with the Bylaws, the Oversight Committee formed the Performance Measures Ad Hoc Committee to provide recommendations and ask questions about the performance of existing Measure A programs and initiatives that were presented in the Fiscal Year 2015-16 Performance Report. The County Manager’s Office will address these questions and recommendations in the mid-year review of these initiatives and in preparation of next year’s performance report to the Oversight Committee.



COUNTY OF SAN MATEO
OFFICE OF THE CONTROLLER

Juan Raigoza
Controller

Shirley Tourel
Assistant Controller

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Redwood City, CA 94063
650-363-4777
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DATE: November 17, 2016
TO: Measure A Oversight Committee
FROM: Juan Raigoza, Controller *JR*
SUBJECT: Report on Measure A Sales and Use Tax Revenues

Attached is our Report on Measure A Sales and Use Tax Revenues for the County of San Mateo for the period July 1, 2015 to June 30, 2016.

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

CC: John Maltbie, County Manager
Charlene Kresevich, Civil Grand Jury

County of San Mateo
Controller's Office

Report on Measure A
Sales and Use Tax Revenues

For the period July 1, 2015 to
June 30, 2016



November 17, 2016

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Introduction

On November 6, 2012, the voters of San Mateo County (County) passed by majority vote Measure A, *The County of San Mateo Sales and Use Tax Ordinance*. Measure A levies a half-cent tax, for a period of 10 years, on the gross receipts of any retailer selling tangible personal property in the incorporated and unincorporated territory of the County. The proceeds are to be used to support general fund services and facilities which include, among others, child abuse protection programs, 911 dispatch services, healthcare services, County parks, fire protection and other safety services, and educational programs and services. Measure A will sunset on March 31, 2023.

The Board approved putting a 20-year extension of the half-cent sales tax on the November 8, 2016 ballot (Measure K). Preliminary election results indicate that Measure K received the majority vote needed to pass. This would extend the tax through March 31, 2043. The certified election results will be completed by December 6, 2016.

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

This report is divided into two sections as follows:

Section I: Internal Audit of Measure A Revenues Received By the County of San Mateo for the Period July 1, 2015 to June 30, 2016. Revenues received by the County totaled \$79,888,971.

Section II: Agreed Upon Procedures Performed On Measure A Expenditures for the Period July 1, 2015 to June 30, 2016. Expenditures incurred by the County totaled \$44,081,784.

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

This report covers the period July 1, 2015 to June 30, 2016. All procedures were performed in accordance with the *International Standards for the Professional Practice of Internal Auditing* established by the Institute of Internal Auditors. This report is intended solely for the information and use by the Committee, the Board, and County management. This report should not be used by anyone other than these specified parties. However, as the County is a government entity, this report is subject to public inspection.

SECTION I – Internal Audit of Measure A Revenues Received By the County of San Mateo for the Period July 1, 2015 to June 30, 2016

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

Results

No exceptions noted. The Measure A Fund (Fund) was established in the County’s financial accounting system. All Measure A monies transmitted by the State from July 1, 2015 to June 30, 2016 were deposited into the Fund. This Fund was not used for any other purpose. We also reviewed the County's CAFR audited by the independent certified public accountants and found there were no issues reported that relate to the financial activities of Measure A Funds.

Summary of Measure A Revenues

Tax Period	Month Received	Amount
May 2015	July 2015	\$5,581,700
June 2015	August 2015	7,442,300
July 2015	September 2015	7,218,283
August 2015	October 2015	5,873,600
September 2015	November 2015	7,831,500
October 2015	December 2015	6,661,280
November 2015	January 2016	6,010,200
December 2015	February 2016	8,013,600
January 2016	March 2016	6,480,198
February 2016	April 2016	5,004,800
March 2016	May 2016	6,673,100
April 2016	June 2016	7,098,410
Total for Fiscal Year 2015-16		<u>\$79,888,971</u>
Total for Fiscal Year 2014-15		<u>\$80,598,111</u>
Total for Fiscal Year 2013-14		<u>\$75,577,548</u>
Total for Fiscal Year 2012-13		<u>\$4,397,205</u>
Total		<u>\$240,461,835</u>

SECTION II – Agreed Upon Procedures Performed On Measure A Expenditures for the Period July 1, 2015 to June 30, 2016

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

Results

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

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

Results

No exceptions noted. All tested distributions from the Measure A Fund were made after receiving invoices. Amongst the 134 Measure A initiatives, 127 were administered by agencies governed by the Board. Schedule A lists the initiatives and related expenditures that were reimbursed by Measure A monies in fiscal years 2013-14, 2014-15 and 2015-16.

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

Results

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

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

Results

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

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

Results

No exceptions noted. All of the distributions of Measure A Funds to agencies governed by the Board did not exceed the Board approved budgeted amounts for each initiative in fiscal year 2015-16.

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

Results

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

SCHEDULE A - Summary of Measure A Expenditures

JL Org	Category	Initiative Name	Department	2013-14 Actual	2014-15 Actual	2015-16 Working Budget	2015-16 Actual
CAPDC	1	PSC Regional Operations Center (ROC)	County Manager's Office	\$ -	\$ -	\$ 14,926,042	\$ 1,905,717
CAPPF	2	Pescadero Fire Station	County Manager's Office	-	49,588	1,831,799	57,012
FPFER	3	County Fire Engine Replacement Fund	Fire Protection Services	47,324	603,284	4,349,392	1,516,839
HSAHT	4	Human Trafficking and CSEC	Human Services Agency	-	-	155,000	15,976
HSALE	5	Prevention and Early Intervention / CORA Legal Expenses (a)	Human Services Agency	-	-	75,000	75,000
HSARP	6	ReEntry Employment Preparation (REEP)	Human Services Agency	21,350	148,812	222,834	149,226
PROHT	7	Human Trafficking and CSEC	Probation	-	-	75,000	27,897
SHFCC	8	Coastside Response Coordinator	Sheriff's Office	20,114	28,167	64,002	57,186
SHFS	9	School Safety	Sheriff's Office	139,331	456,093	501,052	519,547
CAPSF	10	Skylonda Fire Station Replacement	Capital Projects Fund	-	-	4,075,000	-
STRAF	11	Human Trafficking and CSEC	Sheriff's Office	-	-	210,000	187,442
CACLB	12	California Clubhouse	Behavioral Health and Recovery Services	-	-	-	115,000
FHHVE	13	Home Visit Expansion	Family Health	-	-	946,855	946,855
FHOHC	14	Oral Health Coalition	Family Health	-	-	30,000	30,000
HSAPH	15	Public Health Nurse Program	Human Services Agency	-	-	524,943	144,358
JAILX	16	Mental Health System of Care for Adults / Jail Alternate Program (c)	Behavioral Health and Recovery Services	33,886	338,188	364,200	236,900
NDSSM	17	Seton Medical Center	Non-County	11,300,000	13,250,000	-	-
PESCA	18	Coastside Medical Services	San Mateo Medical Center	23,998	-	596,329	216,559
RESPX	19	Mental Health System of Care for Adults / Respite Program (c)	Behavioral Health and Recovery Services	-	-	1,128,800	304,373
CAPMH	20	Cordilleras Mental Health Facility	Capital Projects Fund	-	-	54,882	-
Blank 1 (f)	21	Unspecified Health Services	Non-County	-	-	10,000,000	-
SMART	22	Mental Health System of Care for Adults / SMART Program (c)	Behavioral Health and Recovery Services	-	-	76,986	76,986
4HYDP	23	4H Youth Development Program	Public Health	-	-	30,000	30,000
CCEPA	24	Prevention and Early Intervention / Community Collaborative East Palo Alto (a)	Behavioral Health and Recovery Services	-	-	113,300	113,300
CMEPA	25	Agreement with One EPA	County Manager's Office	-	-	60,000	-
BOSLG	26a	St James Community Foundation - Math Scholars Program	County Manager's Office	-	-	20,000	10,000
BOSLG	26b	Familias Unidas Program	County Manager's Office	-	-	20,000	-
BOSLG	26c	Peninsula Family Service Agency	County Manager's Office	-	-	18,152	-
CMOLP	27	Live in Peace At Risk Youth / SWAG	County Manager's Office	-	-	350,000	-
COESC	28	COE and Schools Coordination	Behavioral Health and Recovery Services	-	-	159,050	159,050
ECHCT	29	Early Childhood Community Teams	Behavioral Health and Recovery Services	-	-	660,000	660,000
EOBIP	30	Prevention and Early Intervention / Early Onset Bipolar (a)	Behavioral Health and Recovery Services	-	-	408,264	408,265
FAMHX	31	Prevention and Early Intervention / First Aid-MH (a)	Behavioral Health and Recovery Services	-	-	269,607	108,586
HS AFC	32	CASA (Advocates) - Foster Care	Human Services Agency	100,000	100,000	103,000	103,000
HSALM	33	Liahona Motu Foundation - LEMO	Human Services Agency	-	-	50,000	50,000
HSAPA	34	Parenting Education & Training	Human Services Agency	-	-	60,000	49,232
HSAP E	35	Puente Youth Employment	Human Services Agency	-	-	50,000	50,000
HSAP I	36	Prevention and Early Intervention / HSA PEI-At Risk Child (a)	Human Services Agency	1,605,853	4,351,681	2,006,104	1,269,860
HSAST	37	StarVista Daybreak Foster Youth Training	Human Services Agency	-	-	400,000	400,000
HSAYL	38	Youth Leadership Programs	Human Services Agency	-	-	40,000	26,116
HSAYS	39	At-Risk Foster Youth Services	Human Services Agency	-	-	1,000,000	217,158
LIBSR	40	Library Summer Reading Programs	County Library	328,300	206,300	366,000	366,000
NDCUT	41	CUSD Transportation Pilot	County Manager's Office	-	-	25,000	18,750
NDEL	42	Early Learning and Care Trust Fund - Big Lift	County Manager's Office	-	-	12,500,000	1,301,002
PESCM	43	PES Case Management	Behavioral Health and Recovery Services	-	-	269,185	269,185
PPMHX	44	Prevention and Early Intervention / Parenting Project-MH (a)	Behavioral Health and Recovery Services	-	-	141,200	133,826
PRETH	45	Prevention and Early Intervention / Pre to Three (a)	Family Health	-	-	1,254,125	779,141
RESSA	46	Residential Substance Abuse	Behavioral Health and Recovery Services	-	-	386,250	-
ST E P A	47	Supported Training Employee Program	Human Resources	-	-	400,000	184,914
Blank 2 (f)	48	Unspecified Health Services	Non-County	-	-	2,500,000	-
YOPCM	49	Prevention and Early Intervention / Youth Outpatient Case Management (a)	Behavioral Health and Recovery Services	-	-	783,629	604,410
YTRAU	50	Prevention and Early Intervention / Youth Trauma Intervention (a)	Behavioral Health and Recovery Services	-	-	592,250	395,396

SCHEDULE A - Summary of Measure A Expenditures (continued)

JL Org	Category	Initiative Name	Department	2013-14 Actual	2014-15 Actual	2015-16 Working Budget	2015-16 Actual
DHLHT	51	HEART Local Housing Trust Fund Matching Program	Housing	1,000,000	-	-	-
BOSLG	26d	LifeMoves - First Step for Families (flooring and hot water heaters)	County Manager's Office	-	-	79,000	36,240
BOSLG	26e	Service League - Hope House	County Manager's Office	-	-	55,000	54,995
BOSLG	26f	St. Leo's Apartments	County Manager's Office	-	-	30,000	-
BOSLG	26g	LifeMoves - Veteran's Hoptel, Haven Family House, Redwood Family House	County Manager's Office	-	-	56,925	56,925
DOHAH	52	Affordable Housing 3.0 and 4.0	Housing	-	-	4,000,000	1,200,000
DOHBH	53	BHRS-Provider Property Debt	Housing	-	-	5,000,000	29,641
DOHCG	54	21 Elements CCAG	Housing	-	-	87,500	87,450
DOHHP	55	HIP Shared Housing	Housing	-	-	200,000	76,829
DOHIF	56	Housing Innovation Fund	Housing	-	-	250,000	36,670
DOHSS	57	Staff Support	Housing	-	-	150,000	150,000
EHHHP	58	Augmented Housing Inspection Program	Environmental Health	-	-	153,228	116,616
HOSFL	59	Farm Labor Housing	Housing	-	22,297	977,700	285,027
HSAA1	60	RRHHL Program Auditing Needs	Human Services Agency	-	-	-	55,300
HSAA1	61	CORE Agency Performance Management System / AgreeYa Clarity IT Support (b)	Human Services Agency	163,494	246,962	195,680	71,109
HSABF	62	CORE Agency Performance Management System / BitFocus Clarity Human Services (b)	Human Services Agency	-	-	11,500	107,540
HSAEH	63	CORE Agency Emergency Housing Assistance	Human Services Agency	202,179	407,821	430,000	430,000
HSAEV	64	COH Program Evaluation and Redesign	Human Services Agency	-	-	100,000	97,870
HSAGO	65	Homeless Outreach Teams	Human Services Agency	66,392	150,000	225,000	280,753
HSAS	66	EPA Homeless Shelter Operation Expense	Human Services Agency	673,765	519,696	515,000	515,000
HSAT	67	ITA - Clarity and FRC Database	Human Services Agency	-	-	142,363	42,742
HSIV	68	InnVision - Motel Voucher Program	Human Services Agency	-	309,288	28,712	28,712
HSAL2	69	RRHHL Abode Services	Human Services Agency	-	-	-	318,365
HSAL3	70	RRHHL Focus Strategies	Human Services Agency	-	-	-	34,985
HSAL4	71	RRHHL MVP Diversion	Human Services Agency	-	-	-	4,423
HSAL5	72	RRHHL MVP Bridge Funding	Human Services Agency	-	-	-	614,998
HSAL6	73	RRHHL Inclement Weather	Human Services Agency	-	-	-	16,671
HSAMO	74	Mobile Hygiene Unit	Human Services Agency	-	-	50,000	50,000
HSARS	75	Rotating Church Shelters	Human Services Agency	-	-	40,000	25,000
HSASH	76	Safe Harbor Shelter Bridge	Human Services Agency	-	-	200,000	200,000
MHTLC	77	Mental Health Housing Telecare	Behavioral Health and Recovery Services	-	-	450,000	242,601
DOHLT	78	PCRC Landlord/Tenant Mediation Program	Housing	-	-	80,000	-
DOHJM	79	Middlefield Junction	Housing	-	-	100,000	-
HSAFU	80	Familias Unidas Program	Human Services Agency	-	-	20,000	-
HSAMI	81	HOPE Implementation Plan	Human Services Agency	-	-	2,106,050	-
HSAL1	82	RRHHL Hot Expansion	Human Services Agency	-	-	-	-
HSAL7	83	RRHHL Shelter Needs	Human Services Agency	-	-	-	-
HSALO	84	Housing Locator & Rapid Re-Housing	Human Services Agency	-	-	2,500,000	-
HSAMS	85	RRHHL Medical Services	Human Services Agency	-	-	-	-
HSAOE	86	One EPA-Sponsored Employment Program	Human Services Agency	-	-	30,000	-
HSAYH	87	Transitional Housing for Emancipated Foster Youth	Human Services Agency	-	-	1,000,000	-
ISDPM	88	AgreeYa Clarity & Bitfocus IT Support	Information Services	-	-	-	-
Blank 3 (f)	89	Housing & Minimum Wage Task Force	Office of Sustainability	-	-	250,000	-
PLAHI	90	Affordable Housing Initiative	Planning and Building	-	-	62,683	62,579

SCHEDULE A - Summary of Measure A Expenditures (continued)

JL Org	Category	Initiative Name	Department	2013-14 Actual	2014-15 Actual	2015-16 Working Budget	2015-16 Actual
CAPPK	91	Parks Department Capital Projects	County Manager's Office	94,262	896,070	3,206,179	424,537
BOSLG	26h	EPA Interpretive Signage	County Manager's Office	-	-	40,000	-
BOSLG	26i	RCD Loan	County Manager's Office	-	-	500,000	36,754
NATRS	92	Parks Department Operations and Maintenance / Natural Resource Management (e)	Parks	-	-	33,667	8,508
NDPKR	93	Park Renovation Projects	County Manager's Office	-	-	200,000	200,000
OOSGS	94	Groundwater Study	Office of Sustainability	-	-	800,000	-
PACHD	95	Pacifica Coastal Headlands	Parks	-	-	80,000	80,000
PEDPT	96	Pedro Point Headlands	Parks	-	-	100,000	71,104
PRKBM	97	Parks Baseline Mapping	Parks	-	-	26,000	-
PRKBR	98	Pescadero Old Haul Road Bridge Repair	Parks	-	-	57,000	1,591
PRKCS	99	Parks Concessions Study	Parks	-	-	188,100	-
PRKMC	100	Coyote Point Marina Concession	Parks	-	-	75,000	7,180
PRKOP	101	Parks Department Operations and Maintenance (e)	Parks	807,069	2,028,540	2,233,140	825,032
PRKOS	102	Parks Organizational Study	Parks	-	-	36,900	36,900
PRKPF	103	Contribution to Parks Foundation	Parks	100,000	-	-	-
PRKPL	104	Parks Playground Improvement	Parks	-	-	586,000	100,760
PRKVS	105	Volunteer Stewardship Corps	Parks	-	-	150,000	7,169
SCACR	106	SCA Youth Corps	Parks	-	-	341,000	283,932
SCAGI	107	SCA GIS Database	Parks	-	-	260,000	103,009
RAVTR	108	MidPen-Ravenswood Bay Trail Connection	Parks	-	-	400,000	-
PRKMP	109	SM County Parks Master Plan	Parks	-	-	300,000	-
WAVTR	110	Wavecrest Trail	Parks	-	-	260,000	121,386
YESSP	111	Youth Exploring Sea Level Rise	County Manager's Office	-	-	-	-
AASDC	112	AAS Dementia Services	Aging and Adult Services	-	-	300,000	263,557
AASED	113	AAS Elder Depend Adult Protect	Aging and Adult Services	-	-	655,595	655,595
AASFL	114	AAS Friendship Line	Aging and Adult Services	-	-	271,313	188,800
AASKC	115	AAS Kinship Caring MH	Aging and Adult Services	-	-	75,000	57,359
AASME	116	AAS Meals Express Program	Aging and Adult Services	-	-	71,313	38,806
AASOM	117	AAS Ombudsman	Aging and Adult Services	-	-	111,632	111,632
DAOEA	118	District Attorney Elder Abuse	District Attorney	-	-	910,718	623,735
EMSFP	119	EMS Falls Prevention	Emergency Medical Services	-	-	38,020	20,636
HSAVS	120	Veterans Services	Human Services Agency	-	228,074	283,381	177,355
CAPBF	121	Buildings and Facilities Infrastructure	County Manager's Office	725,139	1,921,772	9,328,268	3,039,357
BOSLG	26j	Coastside Hope - PCs	County Manager's Office	-	-	3,500	3,398
BOSLG	26k	Puente - PCs	County Manager's Office	-	-	5,000	5,000
BOSLG	26l	Pacifica Resource Center - PCs	County Manager's Office	-	-	5,000	5,000
BOSLG	26m	Contribution to Tanforan Assembly Center Memorial	County Manager's Office	-	-	250,000	250,000
BOSLG	26n	SMC Transportation Authority - Coastside Beach Shuttle Program	County Manager's Office	-	-	35,000	-
BOSLG	26o	Contribution Towards New Brisbane Library	County Manager's Office	-	-	300,000	-
CMOOC	122	Measure A Outreach Coordinator	County Manager's Office	-	-	140,000	113,140
DPWBC	123	Bicycle Coordinator	Office of Sustainability	25,963	30,338	-	-
HSAB1	124	Rosalie Rendu Inc.	Human Services Agency	-	-	-	20,500
HSAFB	125	Second Harvest Food Bank	Human Services Agency	-	-	450,000	450,000
HSAI1	126	Community Legal Aid Services	Human Services Agency	-	-	-	10,000
ISDTI	127	Technology Infrastructure and Open Data	Information Services	466,499	4,696,824	9,311,252	8,885,156
LIBCN	128	Library Capital - Miscellaneous (d)	County Library	-	-	-	217,824
LIBEP	129	Library Capital - East Palo Alto (d)	County Library	-	-	430,000	1,400
LIBPC	130	Library Capital - Pacifica (d)	County Library	1,126,834	78,620	500,000	500,000
LIBSC	131	Library Capital - South San Francisco (d)	County Library	-	-	500,000	500,000
PLNCN	132	Consultant to Planning and Building Fees	Planning and Building	-	-	375,800	-
NDSST	133	SamTrans - Youth, Elderly, and Disabled	County Manager's Office	5,000,000	5,000,000	5,000,000	5,000,000
PLNPI	134	North Fair Oaks General Plan Implementation	County Manager's Office	42,157	327,791	10,531,343	1,016,567
BOSLG	26p	MEASO: Other	County Manager's Office	-	-	4,547,423	-
Total Measure A Funded Initiatives				\$ 24,113,909	\$ 36,396,204	\$ 139,122,117	\$ 44,081,784
Notes							
a In FY 2014-15, Prevention and Early Intervention - At Risk Children Initiative was approved by the Board under one aggregate amount. Initiatives include Emergency Case Management, CORA Legal Expenses, Parenting Project, Expansion of Mental Health Outpatient Services, Expansion of Substance Abuse Treatment, Pre-to-Three, Youth Trauma, MH First Aid, Early Onset Bipolar, Starvista, Youth Outpatient Case, Community Collaborative EPA, and COE & Schools.							
b In FY 2014-15, Core Services Agencies - Performance Management includes AgreeYa Clarity IT Support and BitFocus Clarity Human Services.							
c In FY 2014-15, Mental Health System of Care for Adults Initiative were approved by the Board under one aggregate amount. Projects include Respite, SMART and Jail Alternate.							
d In FY 2014-15, Library Capital Needs was broken out between North Fair Oaks, Daly City, SSF (Non-County) and EPA, HMB, and Pacifica (County JPA). Reimbursements were distributed to the County JPA, and not Non-County.							
e In FY 2014-15, Parks Department Operations and Maintenance originally included the Natural Resource Management Initiative.							
f Appropriated by BOS as contingent budget appropriations - JL Org code has not been assigned.							



LOCAL FUNDS LOCAL NEEDS

MEASURE A 2013-2023

MEASURE A OVERSIGHT COMMITTEE

Fiscal Year 2015-16

Performance Report

County Manager's Office
December 1, 2016

Measure A Oversight Committee Report
FY 2015-16 Performance Report

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Executive Summary

The Fiscal Year 2015-16 performance report contains performance data for the programs and initiatives funded through Measure A for the period covering July 1, 2015 – June 30, 2016. Updates can also be tracked on the Measure A performance dashboard at <https://performance.smcgov.org/measure-a>.

Based on the performance data reported, 87% of Measure A initiatives have been completed and targets were met (19%), are meeting performance goals (31%), or are continuing projects that are headed in the right direction (37%). The number of initiatives included in this report totals one-hundred thirty eight (138). More detail on each initiative is provided in the report tables. In the narrative section of the report, you can find information on the largest expenditures by initiative, as well as status and challenges to the initiatives which are below or did not meet their targets.

The allocation of Measure A follows the County's two-year budget cycle. FY 2015-16 marks the third full fiscal year of Measure A receipts and spending. During the first two-year cycle of Measure A, programs and initiatives started collecting performance data to track and report progress. There were varying levels of progress made and data provided by each program or initiative, based on their start-up time and on-going refinement of performance measures. The report tables found below highlights the major performance measures for each initiative.

In its FY 2014-15 annual report to the Board of Supervisors, the Measure A Oversight Committee made recommendations to improve performance measures to better reflect results and outcomes for some initiatives. These have been incorporated in this report.

Major Expenditures

Technology Infrastructure (\$8.89 million)

SMC Public Wi-Fi

The ISD Wireless team implemented twelve (12) Public WiFi sites throughout the greater San Mateo County region. The sites included:

- Captains House 1701 Coyote Point Road, San Mateo CA 94401
- Sterling Youth Center 427 F Street, Colma, CA 94014
- La Honda Puente Center 8865 La Honda Road, La Honda, CA 94020
- Lincoln Community Center 901 Brunswick Street, Daly City, CA 94104
- Coastside Hope 99 Ave Alhambra, El Granada, CA 94018
- Daly City Community Center 350 90th Street, Daly City, CA 94015
- Broadmoor Community Center 501 87th Street, Daly City, CA 94015
- Colma Community Center 1520 Hillside Boulevard, Colma, CA 94014
- Bayshore Community Center 450 Martin Street, Daly City
- Cuesta La Honda Rec. Center 120 Scenic Drive, La Honda CA 94020
- YMCA Community Center 1486 Huntington Avenue, South San Francisco 94080
- Ryder Park Ranger Station 1901 East 3rd Avenue, San Mateo, 94401

SMC Network Upgrade

During the first quarter of 2016, the Information Services Department (ISD) completed all of the remaining Wide Area Network (WAN) Router upgrades. This completes the replacement of all of the core networking components county-wide. The County's infrastructure is now running on the new Open Standard Architecture. Under this new architecture the network will benefit from higher performance and increased reliability. Future work will include cleanup of the network and efforts related to retiring the legacy equipment.

SamTrans - Youth, Elderly, and Disabled (\$5 million)

Redi-Wheels provides accessible, pre-scheduled, origin-to-destination transportation to people who are unable to use SamTrans bus service due to their disabilities or disabling health conditions. Currently there are over 8,500 registered Redi-Wheels customers, with over 2,000 unique individuals taking rides each month. In FY 2015-16, Redi-Wheels had a total ridership of 319,602, with an average individual ridership of 8,960. The annual revenues hours totaled 178,873. There were zero trip denials during the fiscal year, an average on-time performance of 93%, and less than one complaint per thousand riders.

Prevention/Early Intervention (\$3.6 million)

StarVista Supportive Hotline and School-Based Services

There has been a 10% increase in total use of the Child & Adolescent Hotline and Prevention Program (CAHPP) hotline over the last year, consisting of 655 initial inquiries and 2,365 follow up contacts. Clinicians engage callers in follow up contacts and may provide new referrals in cases where the initial referral was not a good fit for the client. During follow up calls, of those receiving referrals, 131 (32%) stated that they are now receiving services. School personnel and parents make up 51% of the contacts. Mental health and informational resources dominate the types of inquiries at nearly 80%. Hotline clinicians have noticed an increase in initial inquires following the 47 outreach presentations given. In

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addition, during the past year, the Hotline added a full-time Spanish speaking clinician and a full-time Mandarin speaking clinician.

Lucky Kids Club served 387 children in 24 schools. For children completing the program (89%), 76% showed an improvement in classroom behaviors, as identified on the Walker Survey instrument. Child aides have noticed an increase in referrals for children with more intense mental health needs. Since many schools lack the resources, LKC staff have encouraged schools to utilize CAHPP clinicians to address these needs.

Family Resource Centers (FRCs) Expansion

FRC expansion sites in Daly City, Pacifica, Pescadero and East Palo Alto added 1,429 new clients. Over 6,000 counseling sessions were conducted with new and continuing families. Teaching Pro-Social Skills (TPS) intervention has proven effective for children ages 6-9. Eight TPS groups in the FRC sites exhibited a 30% increase over baseline functioning with a reduction of disruptive and impulsive behavior. HSA selected an outcome measurement tool to demonstrate the effectiveness of clinical interventions for improved social and behavioral functioning in the classroom. Teacher Child Rating Scale (TCRS) compiles pre- and post-data on clinical services, and shortly an online analysis will be available for processing the data. The TCRS data will demonstrate effectiveness of clinical interventions and will be reported at the next semi-annual report. The Agency has not been able to fully staff the FRC expansion, and efforts to recruit and retain Spanish speaking clinicians continue.

CORA Legal Expenses

CORA's legal assistance served 841 unduplicated individuals and managed 2,615 contacts for legal representation, advocacy and information. The recent departure of a staff attorney resulted in new tactics for managing requests. The majority of our services were provided through the legal line, accompaniment to various family law and criminal court hearings, and managing the department's existing caseload. A focus was placed on educating DV survivors and providing them with information, advice, and preparation necessary so they can be in the best position to represent themselves in court. Our Pro Bono Collaborative with the Legal Aid Society of San Mateo County and Bay Area Legal Aid seeks to match pro per litigants who have applied for domestic violence restraining orders with private attorneys on a pro bono basis. CORA provided mentorship to two pro bono attorneys and one full-time attorney and one part-time attorney were recruited to join the legal department near the end of the year.

Parenting Project-MH

A total of 651 parents have participated in the program since September 2013 and 500 of those parents graduated (76%). Of those who graduated, 96% reported increased satisfaction with their parenting skills and involvement in their child's life. At a six month follow-up, 93% reported fewer attendance problems for their children.

Youth Mental Health First Aid

Since October 2013, Youth Mental Health First Aid (YMHFA) has trained and certified 1,322 individuals. When asked at a six-month follow-up, 89% reported an increased ability to recognize signs of mental illness in youth and 91% say they are able to identify ways to help a young person with mental health problems. In addition, 78% of participants who later found themselves in a real-life situation involving a mental health problem with a youth reported they applied the skills learned in the training.

Coordination with Schools

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The new Director of Safe and Supportive Schools has participated in program planning activities with the Behavioral Health and Recovery Services Division. Partnerships were developed with three school districts representing 27 schools in the North County, three districts representing 30 schools centrally, two districts on the Coast representing 10 schools and two school districts representing 12 schools in the South. Ten school districts out of 24 have been engaged for a total of 42% of districts and 79 schools out of a total of 179 schools for a total of 44%.

Expansion of Mental Health Outpatient Services

Behavioral Health and Recovery Services is meeting the goal of offering prompt services to youth clients with new staff in place and serving clients. In FY 2015-16, 54% of new youth clients were seen for a second appointment within 14 days of their first appointment and had a third and fourth visit within 30 days of the second visit. This strict definition of “engaged” in services produces a conservative result because it excludes missed appointments, phone calls, or emails – which do not represent appointments and could inflate the result - and it does not reflect services for youth attending Therapeutic Day School (TDS), Canyon Oaks Youth Center, Youth Services Center Diversion, or out-of-county providers because youth are compelled to attend appointments in these instances. Therefore, this restricted measure most accurately reflects the ability of the Division to voluntarily engage youth that result in positive outcomes.

Expansion of Substance Abuse Treatment

After nearly two years of searching for an appropriate and affordable location, HealthRight 360 has identified and secured a facility in East Palo Alto to make substance use disorder and mental health outpatient treatment services available to youth. This facility is in the process now of securing required licensing and certifications to offer community based services. It is expected that the facility will open by January 2017. In the meantime, residential treatment placement is coordinated for youth on a case by case basis. The new Drug MediCal Organized Delivery System that San Mateo County is the first in the country to implement substantially expands treatment including residential services.

Psychiatric Emergency Case Management

The Youth Transition Assessment Committee (YTAC) began serving youth in July 2014 and was fully staffed as of August 2015. During FY 2015-16, 137 out of the 225 (61%) youth who were admitted to PES received a face-to-face service by YTAC. This represents a substantial increase over the baseline of 37%. Now that it is fully staffed, the program exceeded its target for FY 2015-16 with 73% of youth receiving a face-to-face visit. The additional clinicians provided via Measure A funds has allowed the team to double client capacity in the program, increasing the number of transitional age youth served at a time from 50-60 to 100-120.

Youth Trauma Related Services

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

Bi-Polar Early Assessment and Management

Throughout FY 2015-16, there were steady increases in the number of youth in the Bi-polar Disorder Early Assessment and Management (BEAM) program who were screened, assessed, and treated for bi-polar disorder. In total 30 youth in the BEAM Program were treated during FY 2015-16.

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

Referrals from home visiting programs to Behavioral Health and Recovery Services come from three home visiting programs within Family Health Services: Pre-To-Three, Black Infant Health, and Field. In FY 2015-16, there were 166 referrals.

East Palo Alto School, Police, and Community Collaborative

In June 2015 the Behavioral Health Advisory Group Ambassador Team (BHAGAT) trained nine people in Youth Mental Health First Aid (YMHFA) and 100% of those trained indicated an increase in knowledge of how to recognize signs that a young person may be dealing with a mental health challenge or crisis. Additional trainings will be held at future dates. In addition to training others in YMHFA, BHAGAT staff is on campus at their pilot program, the Ronald McNair Academy school site, five days per week bridging relationships among schools, police officers, and affected students and their families. Through the Parenting Project, which provides intensive parent training and support for addressing emotional health and other problems that come up for parents of adolescents throughout 20 school districts, the percent of students exhibiting positive student behaviors has increased to 92%. The Coalition for Safe Schools and Communities also works to support schools with their behavioral needs through the creation of collaboratives. This year we expanded from three school-based mental health collaboratives to four by involving Ravenswood City School District and some parts of the Sequoia Union High School District, adding 12 schools to the collaborative that includes East Palo Alto. Ten school districts out of 24 for a total of 42% of districts and 79 schools out of a total of 179 schools for a total of 44% are participating in one of four collaboratives.

Buildings and Facilities Infrastructure (\$3 million)

In FY 2015-16, the Department of Public Works made progress on several Capital Improvement Projects utilizing Measure A funding, including the relocation of the Redwood City Motorpool to accommodate the construction of the new Regional Operations Center, the Serenity House respite center project in San Mateo, the relocation of the Sheriff's sleeping quarters, the remodel of the Maple Street Homeless Shelter facility in Redwood City, and the installation of electric vehicle charging stations at several County facilities.

While the Program did not meet its target, it improved the percentage of favorable Facility Condition Index (FCI) rating from 47% to 49% in FY 2015-16. The Program will continue to prioritize improvement projects that will have the biggest impact on the FCI index while focusing on projects in facilities rated as fair or poor. Additionally, the Program anticipates a bump in the FCI rating due to introduction of at least two new facilities, the Maple Street Jail and the Skylonda Fire Station.

Regional Operations Center (\$1.9 million)

Efforts to finalize the design are underway with a construction start date in September 2016 with the early fuel tank removal and site work that began in June 2016. Major modifications and new construction at Grant Yard to transfer the Motor Pool operations are complete. Final relocation of the Redwood City Motor Pool has been completed.

Fire Engine Replacement (\$1.5 million)

County Fire continues to replace its aging fleet in accordance with its ten-year vehicle replacement plan. In FY 2015-16, the department obtained two new fire engines, and a new water tender vehicle, and a Battalion Chief's command vehicle, as well as the necessary equipment (hoses, lights, small tool, etc) for the vehicles. While replacing these vehicles, the department continues to analyze its needs in types of

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vehicles rather than necessarily providing a truck for truck replacement. For example, for a small volunteer unit, rather than obtaining a large engine which requires regular extensive training the department obtained a Type-6 engine, which is built on the body of a pick-up truck and requires less regular training to operate, creating less of a burden on the volunteer staff.

Big Lift (\$1.3 million)

The Big Lift invests in the creation of new, high-quality preschool classrooms and enhances the quality of existing preschools through coordinated classroom supports, including teacher professional development, on-site technical assistance and coaching -- all measured by rigorous quality standards aligned with the California Quality Rating and Improvement System (QRIS). Over the last year, 986 children attended Big Lift preschools, all receiving the Desired Results Developmental Profile (DRDP) assessment. Training is another important component of the Big Lift, and 145 preschool teachers attended a series of five professional development workshops in the past year. More than 2,000 children are attending Big Lift preschools in the coming year.

The Big Lift Inspiring Summers Program partnered BELL (Building Educated Leaders for Life), the San Mateo County Library, Bay Area Discovery Museum, and Google.org to offer enriching, evidence-based learning opportunities for the summers between preschool or kindergarten and third grade. 120 local teachers received literacy training and 119 college students received 4,760 hours of training to lead STEAM activities. A total of 753 children attended the program, each receiving eight books to add to their family libraries, and were served 30,000 meals and snacks. It is expected that 1,600 children will participate in next summer's programs.

Affordable Housing Fund 3.0 and 4.0 (\$1.2 million)

AHF 3.0

The third AHF NOFA ("AHF 3.0"), was released on April 1, 2015 and reflected a combination of funding from County and Housing Authority (Federal) sources. In November 2012, San Mateo County voters approved Measure "A", a ten-year half-cent general sales tax, to maintain the quality of life for all County residents by providing essential services and maintaining and/or replacing critical facilities. On March 17, 2015, the Board of Supervisors approved the use of \$2.5 million from Measure "A" funding in FY 2015-16 for affordable housing projects. These funds were combined with an additional \$3.5 million in funding from the Housing Authority's Housing Assistance Program (HAP) reserves for a total of \$6 million available under AHF 3.0. A total of \$5.4 million was awarded to five new-construction multifamily affordable rental developments targeting extremely-low and very-low income households, including homeless households, and \$1 million was allocated for a pilot demonstration program aimed at acquisition and preservation of existing "naturally occurring" affordable housing stock. The remaining \$600,000, plus \$200,000 of additional Measure "A" funds, was to be added to the AHF 4.0 NOFA round.

Since the release of AHF 3.0, an additional \$2.92 million has been allocated by the Board of Supervisors for the pilot acquisition and preservation program, bringing the total funding for the program to \$3.92 million and facilitating the acquisition and preservation of two multifamily rental developments (one in Pacifica and one in San Mateo) that will be affordable over time.

AHF 4.0

The fourth AHF NOFA ("AHF 4.0") was released in April 2016, making \$9.24 million available for new construction of affordable multi-family rental housing and rehabilitation of existing income-restricted affordable housing developments. AHF 4.0 was comprised of \$6.18 million in Measure "A" funds, \$2

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million in Housing Authority HAP reserves, and \$1.06 million in former Redevelopment Agency funds redirected to the County's General Fund. In September 2016, the Board awarded a total of \$8.65 million to six new-construction multifamily affordable and workforce rental developments targeting extremely-low-income, very-low-income, and low-income households, including homeless households and veterans. The remaining \$586,000 from AHF 4.0 will be held and added to future AHF NOFA rounds.

Below Target or Target Not Met

Human Trafficking & CSEC

A meeting was convened on July 15 to introduce the three teams involved with this project: San Mateo County CFS, UCLA (Needs Portal) and Shared Vision Consultants (Training/Facilitation); Shared Vision Consultants and UCLA will attend the August CSEC Multidisciplinary Team meeting to demo the Needs Portal and begin to collect feedback about the needs of CSEC youth.

Public Health Nurse Program

Two new PHN positions were filled, and recruitment for a third position continues. PHNs carry a full caseload of foster youth. PHNs partner with HSA's Children and Family Services mental health coordinators to ensure that all foster youth 0-17 years of age have an assigned nurse, and that their medical and mental health services are appropriately coordinated. A future plan involves assigning a nurse to the Receiving Home Children's Shelter.

Jail Alternate Program

The original programming intent for the percent of inmates on misdemeanor charges with mental health issues who are released within six days will be revisited and the program will be revised to reflect new limitations not previously recognized. The original target was 90%. At mid-year 75% of inmates were being appropriately released within the six day time frame, but the actual dropped to 58% by year-end. This program has been unable to perform as anticipated when it was first created primarily because circumstances have changed, including voter propositions that have lessened the arm of justice and realigned state prison populations to local county jails. The Health department is working with Probation and prosecutors to adjust the original program intent to address their concerns so that the program can be successful.

Coastside Medical Services

Among the patients seen in the past year at Puente there were eight women ages 50-74. Mammograms were offered to all eight women and six of the eight women (75%) had mammograms.

Although we have instituted an adult clinic weekly, a monthly pediatric clinic, and will soon include women's health services, this has not yet impacted the number of patients we have seen during the past year. We have concluded that demand does not warrant the construction of a separate modular building or expansion of our clinical services at this time. We also did not receive approval from local authorities to increase our space for this purpose. The demand for services has been matched by the provision of services, and there has been no evidence of excess demand.

SMART Program

A second approach to diverting mentally ill persons from high levels of care is at the point of transport through paramedics and ambulance response or the program known as SMART (San Mateo Mental Health Assessment and Response Team). The percent of clients responded to by a SMART paramedic diverted from psychiatric emergency services (PES) holds steady at 10%. Once the Serenity House is completed, we anticipate the performance of this measure to double or increase to 20% because families will have an alternative to hospitalization and incarceration by intervening early in the crisis and providing a welcoming environment.

COE and Schools Coordination

Originally this measure only counted school districts interested in the Collaborative, resulting in a higher target of 85%. We have since decided to include all school districts in the County and only counted those

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who actually have collaboratives onsite, resulting in a lower engagement rate. As a result, the target should be reduced to 50%. Ultimately we would want 100% participation but it will take some years to get to that level.

Prevention and Early Intervention / First Aid-MH (a)

Included in Major Expenditures Section

Parenting Education & Training

Although both adult and youth participants found the experience valuable and would recommend it to others, participation was much lower than anticipated, with only 67% of adult slots filled and 60% of youth slots filled.

Youth Leadership Programs

All participants were engaged in weekly physical activities. Enrollment in the program was much lower than expected at only 57%, and participation in the two conferences fell short of the target as many of the youth experienced scheduling conflicts.

Early Learning and Care Trust Fund - Big Lift

Included in Major Expenditures Section

Prevention and Early Intervention / Parenting Project-MH (a)

Included in Major Expenditures Section

InnVision - Motel Voucher Program

LifeMoves (formerly InnVision Shelter Network) operates the Motel Voucher Program on behalf of San Mateo County, and coordinates short-term temporary motel stays for families in need. The program serves low income families needing shelter until they can enter a shelter program or find alternate sustainable housing arrangements. Services include referrals and housing-related case management. Measure A funds were allocated to cover additional direct motel costs and for increasing the budget for nightly motel rates in the County.

The motel voucher program assisted 248 families with critical emergency shelter. Families received services from the motel voucher program on average 26 days before exiting. 63% exited into emergency shelter or transitional housing, where the families continued to receive supportive services as they worked toward moving back into housing. Policy changes were introduced following an in-depth evaluation of services and outcomes. Diversion and prevention services are strategies to support families who are at risk of homelessness to stay housed rather than becoming homeless.

RRHHL Abode Services

Abode's services started slightly later than planned; the program started in February instead of January. As six months had not yet elapsed by the end of the fiscal year, there is no data as of the end of FY 15-16 regarding the measures for maintaining housing stability 6 months after entering housing. In 16-17, Abode will be reporting on the percentage of households who remain housed 6 months and 12 months after moving in.

RRHHL MVP Bridge Funding

This initiative relates to the 7th Amendment of the contract with LifeMoves. The performance measure target was based on a month-to-month caseload, and clients would have been counted more than once for every month they were using the vouchers. However, the Clarity system reports on the unique count of

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clients. Future contracts will correct the target for a unique count. 63% exited into emergency shelter or transitional housing, where the families continued to receive supportive services as they worked toward moving back into housing. Policy changes were introduced following an in-depth evaluation of services and outcomes.

AAS Kinship Caring MH

Challenges included lack of childcare services, consistent transportation, missed appointments, and the stigma of needing services and /or the perception that the child needs to be “fixed”. Edgewood lacks the capacity to service Spanish speaking caregivers. Contributed to a lower success rate for caregivers to complete the minimum 10 week treatment cycle.

AAS Meals Express Program

The target was missed due to Meals Express driver vacancies. The organization is negotiating with providers to purchase hot meals for this program, in order to serve the targeted population.

Veterans Services

The combination of office contacts and outposting services averaged 344 Veteran contacts per month, below the target of 350 monthly contacts. However, representatives met with 1,582 individual veterans or family members to process 2,700 benefit claims and other assistance requests.

Buildings and Facilities Infrastructure

Included in Major Expenditures Section

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Category	Initiative Name	Overall Status	Performance Results
Public Safety	PSC Regional Operations Center (ROC)	In Progress	Continuing
	Pescadero Fire Station	In Progress	Continuing
	County Fire Engine Replacement Fund	In Progress	Continuing
	Prevention and Early Intervention / CORA	In Progress	At or Above Target
	Legal Expenses (a)		Target
	ReEntry Employment Preparation (REEP)	In Progress	At or Above Target
	Human Trafficking and CSEC	In Progress	Continuing
	Coastside Response Coordinator	In Progress	Continuing
	School Safety	In Progress	Continuing
	Skylonda Fire Station Replacement	In progress	Continuing
Health and Mental Health	California Clubhouse	Complete	Complete
	Home Visit Expansion	In Progress	At or Above Target
	Oral Health Coalition	Complete	Complete
	Public Health Nurse Program	In Progress	Below Target
	Mental Health System of Care for Adults / Jail	In Progress	Below Target
	Alternate Program (c)		Below Target
	Coastside Medical Services	In Progress	Below Target
	Mental Health System of Care for Adults / Respite Program (c)	In Progress	Continuing
	Cordilleras Mental Health Facility	In Progress	Continuing
	Unspecified Health Services	In Progress	Continuing
Mental Health System of Care for Adults / SMART Program (c)	In Progress	Below Target	
Youth and Education	4H Youth Development Program	In Progress	At or Above Target
	Prevention and Early Intervention / Community Collaborative East Palo Alto (a)	In Progress	At or Above Target
	St James Community Foundation - Math Scholars Program	In Progress	Continuing
	Familias Unidas Program	Complete	Met Target
	Peninsula Family Service Agency	In Progress	Continuing
	Agreements with One EPA and Live in Peace At Risk Youth for Students with Amazing Goals (SWAG) - local match for State grant	In Progress	At or Above Target
	COE and Schools Coordination	In Progress	Below Target
	Early Childhood Community Teams	In Progress	At or Above Target

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Category	Initiative Name	Overall Status	Performance Results
	Prevention and Early Intervention / Early Onset Bipolar (a)	In Progress	At or Above Target
	Prevention and Early Intervention / First Aid-MH (a)	In Progress	Below Target
	CASA (Advocates) - Foster Care	In Progress	At or Above Target
	Liahona Motu Foundation - LEMO	Complete	Met Target
	Parenting Education & Training	Complete	Target Not Met
	Puente Youth Employment	Completed	Met Target
	Prevention and Early Intervention / HSA PEI-At Risk Child (a)	In Progress	At or Above Target

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Category	Initiative Name	Overall Status	Performance Results
Youth and Education	StarVista Daybreak Foster Youth Training	In Progress	At or Above Target
	Youth Leadership Programs	Complete	Target Not Met
	At-Risk Foster Youth Services	In Progress	Continuing
	Library Summer Reading Programs	In Progress	At or Above Target
	CUSD Transportation Pilot	In Progress	At or Above Target
	Early Learning and Care Trust Fund - Big Lift	In Progress	Below Target
	PES Case Management	In Progress	At or Above Target
	Prevention and Early Intervention / Parenting Project-MH (a)	In Progress	Below Target
	Prevention and Early Intervention / Pre to Three (a)	In Progress	At or Above Target
	Residential Substance Abuse	In Progress	Continuing
	Supported Training Employee Program	In Progress	At or Above Target
	Unspecified Health Services	In Progress	Continuing
	Prevention and Early Intervention / Youth Outpatient Case Management (a)	In Progress	At or Above Target
Prevention and Early Intervention / Youth Trauma Intervention (a)	In Progress	At or Above Target	
Housing and Homelessness	LifeMoves - First Step for Families (flooring and hot water heaters)	Complete	Complete
	Service League - Hope House	Complete	Met Target
	St. Leo's Apartments	In Progress	Continuing
	LifeMoves - Veteran's Hoptel, Haven Family House, Redwood Family House	Complete	Complete
	Affordable Housing 3.0 and 4.0	In Progress	Continuing
	BHRS-Provider Property Debt	In Progress	At or Above Target
	21 Elements CCAG	Complete	Met Target
	HIP Shared Housing	In Progress	Continuing
	Housing Innovation Fund	In progress	Continuing
	Staff Support	Complete	At or Above Target
	Augmented Housing Inspection Program	In Progress	At or Above Target

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Category	Initiative Name	Overall Status	Performance Results
Housing and Homelessness	Farm Labor Housing	In progress	Continuing
	RRHHL Program Auditing Needs	In Progress	At or Above Target
	CORE Agency Performance Management System / AgreeYa Clarity IT Support (b)	In Progress	At or Above Target
	CORE Agency Performance Management System / BitFocus Clarity Human Services (b)	In Progress	At or Above Target
	CORE Agency Emergency Housing Assistance	In Progress	At or Above Target
	COH Program Evaluation and Redesign	Completed	At or Above Target
	Homeless Outreach Teams	In Progress	At or Above Target
	EPA Homeless Shelter Operation Expense	In Progress	At or Above Target
	ITA - Clarity and FRC Database	In Progress	At or Above Target
	InnVision - Motel Voucher Program	In Progress	Below Target
	RRHHL Abode Services	In Progress	Below Target
	RRHHL Focus Strategies	In Progress	At or Above Target
	RRHHL MVP Diversion	In Progress	At or Above Target
	RRHHL MVP Bridge Funding	In Progress	Below Target
	RRHHL Inclement Weather	In Progress	At or Above Target
	Mobile Hygiene Unit	Completed	Met Target
	Rotating Church Shelters	Completed	Met Target
	Safe Harbor Shelter Bridge	Completed	Met Target
	Mental Health Housing Telecare	In Progress	At or Above Target
	PCRC Landlord/Tenant Mediation Program	In progress	Continuing
	Middlefield Junction	In Progress	Continuing
	Familias Unidas Program	In Progress	Continuing
	HOPE Implementation Plan	In Progress	Continuing
	Housing Locator & Rapid Re-Housing	Repurposed	Continuing
	One EPA-Sponsored Employment Program	Complete	Met Target
	Transitional Housing for Emancipated Foster Youth	Repurposed	Continuing
	Affordable Housing Initiative	In Progress	Continuing

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Category	Initiative Name	Overall Status	Performance Results
Parks and Environment	Parks Department Capital Projects	In Progress	Continuing
	EPA Interpretive Signage	In Progress	Continuing
	RCD Loan	In Progress	Continuing
	Parks Department Operations and Maintenance / Natural Resource Management (e)	In Progress	Continuing
	Park Renovation Projects	In Progress	Continuing
	Groundwater Study	Complete	Complete
	Pacifica Coastal Headlands	Completed	Met Target
	Pedro Point Headlands	In Progress	Continuing
	Parks Baseline Mapping	In Progress	Continuing
	Pescadero Old Haul Road Bridge Repair	In Progress	Continuing
	Parks Concessions Study	In Progress	Continuing
	Coyote Point Marina Concession	In Progress	Continuing
	Parks Department Operations and Maintenance (e)	In Progress	Continuing
	Parks Organizational Study	Completed	Met Target
	Contribution to Parks Foundation	Completed	Complete
	Parks Playground Improvement	In Progress	Continuing
	Volunteer Stewardship Corps	In Progress	Continuing
	SCA Youth Corps	In Progress	Continuing
	SCA GIS Database	In Progress	Continuing
	MidPen-Ravenswood Bay Trail Connection	Complete	Met Target
	SM County Parks Master Plan	In progress	Continuing
Wavecrest Trail	In Progress	Met Target	
Youth Exploring Sea Level Rise	In Progress	At or Above Target	

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Category	Initiative Name	Overall Status	Performance Results
Older Adults and Veterans	AAS Dementia Services	In Progress	At or Above Target
	AAS Elder Depend Adult Protect	In Progress	At or Above Target
	AAS Friendship Line	In Progress	At or Above Target
	AAS Kinship Caring MH	In Progress	Below Target
	AAS Meals Express Program	In Progress	Below Target
	AAS Ombudsman	In Progress	At or Above Target
	District Attorney Elder Abuse	In Progress	Continuing
	EMS Falls Prevention	In Progress	At or Above Target
	Veterans Services	In Progress	Below Target
Community	Buildings and Facilities Infrastructure	In Progress	Below Target
	Coastside Hope - PCs	Complete	Complete
	Puente - PCs	Complete	Complete
	Pacifica Resource Center - PCs	Complete	Complete
	Contribution to Tanforan Assembly Center Memorial	Complete	Complete
	SMC Transportation Authority - Coastside Beach Shuttle Program	In Progress	Continuing
	Contribution Towards New Brisbane Library	In Progress	Continuing
	Measure A Outreach Coordinator	In Progress	Continuing
	Bicycle Coordinator	In Progress	At or Above Target
	Rosalie Rendu Inc.	Complete	Met Target
	Second Harvest Food Bank	In Progress	At or Above Target
	Community Legal Aid Services	Repurposed	Met Target
	Technology Infrastructure and Open Data	In Progress	At or Above Target
	Library Capital - Miscellaneous (d)	In Progress	Continuing
	Library Capital - East Palo Alto (d)	In Progress	Continuing
	Library Capital - Pacifica (d)	In Progress	Continuing
	Library Capital - South San Francisco (d)	In Progress	Complete
	Consultant to Planning and Building Fees	N/A	N/A
	SamTrans - Youth, Elderly, and Disabled	In Progress	At or Above Target

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Category	Initiative Name	Overall Status	Performance Results
	North Fair Oaks General Plan Implementation	In Progress	Continuing
Other	Measure A Loans and Grants	N/A	N/A

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
Public Safety	PSC Regional Operations Center (ROC)	County Manager's Office	In Progress	Construction began Fall 2016	Continuing
	Pescadero Fire Station	County Manager's Office	In Progress	Steering Committee continues to meet	Continuing
	County Fire Engine Replacement Fund	Fire	In Progress	Number of Vehicles Replaced: 4 Number of new breathing apparatuses replaced: 60 / 100%	Continuing
	Prevention and Early Intervention / CORA Legal Expenses (a)	Human Services Agency	In Progress	Number of unduplicated individuals served: 841 (775) Calls for assistance answered by the legal team: 2,336 (2,100)	At or Above Target
	ReEntry Employment Preparation (REEP)	Human Services Agency	In Progress	Number of re-entering adults served: 31 (25) Number of participants placed in employment: 21 (18)	At or Above Target
	Human Trafficking and CSEC	Probation / Sheriff / Human Services Agency	In Progress	Develop, test and deploy initial Needs Portal by March 2016: 80% (100%) Number of awareness presentations delivered: 34 Number of enforcement operations: 9, resulting in arrests of 22 females for prostitution, 12 males for prostitution, 6 males for pimping and 2 females for being in and about an area for prostitution	Continuing
	Coastside Response Coordinator	Sheriff's Office	In Progress	Percent of Emergency Operations Plans Updated and Completed: 78%	Continuing
	School Safety	Sheriff's Office	In Progress	Average number of hours spent by School Resource Officers in schools: 33	Continuing
	Skylonda Fire Station Replacement	Capital Projects Fund	In progress	Abatement occurred in June 2016. Demolition is scheduled to start July 2016. It is expected that a building permit will be approved at the end of July 2016 and foundation work will commence. (Completion is anticipated in May 2017.)	Continuing
	Health and Mental Health	California Clubhouse	Behavioral Health and Recovery Services	In Progress	Start-up costs were provided for development of the clubhouse. Subsequently, Mental Health Services Act funds were used to operate consumer-run peer support and self-help services.
Home Visit Expansion		Family Health	In Progress	Number of referrals from WIC to home visiting programs for identified high risk parent: 28 (20) Percent of children in NFP who had a developmental screening at appropriate age milestones (6, 12, 18 and 24 months): 95.8% (85%)	At or Above Target
Oral Health Coalition		Family Health	Complete	County-wide oral assessment complete The assessment report will be presented to the Board of Supervisors on December 6, 2016	Complete
Public Health Nurse Program		Human Services Agency	In Progress	Percent of out-of-home youth aged 1-17 with a timely annual medical exam: 65% (80%) Percent of dependent children ages 0-5 with a Denver assessment within 6 months of being assigned to a PHN: 41% (80%)	Below Target
Mental Health System of Care for Adults / Jail Alternate Program (c)		Behavioral Health and Recovery Services	In Progress	Percent of inmates on misdemeanor charges with mental health issues who are released within six days: 58% (90%)	Below Target
Health and Mental Health	Coastside Medical Services	San Mateo Medical Center	In Progress	Number of patients brought into care at the mobile clinic: 274. Target for FY 2016-17: 300. Percent of eligible female patients that receive mammograms: 75% (80%) Percent of patients that control LDL cholesterol as a result of LDL screenings received according to screening guidelines: 67% (70%) Cost per patient: \$1,175 (\$1,193)	Below Target
	Mental Health System of Care for Adults / Respite Program (c)	Behavioral Health and Recovery Services	In Progress	Architectural design completed Spring 2016. Work expected to begin Fall 2016.	Continuing
	Cordilleras Mental Health Facility	Capital Projects Fund	In Progress	The DB-E RFQ/P process is underway. DBE contract approval projected to be in November 2016	Continuing
	Unspecified Health Services	Non-County	In Progress	Discussions are underway for North County and Coastside services	Continuing

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
	Mental Health System of Care for Adults / SMART Program (c)	Behavioral Health and Recovery Services	In Progress	Percentage of clients responded to by SMART diverted from Psychiatric Emergency Services: 10% (20%)	Below Target
	4H Youth Development Program	Public Health	In Progress	Number of Youth engaged in Healthy Living Ambassador Program: 350 (225)	At or Above Target
	Prevention and Early Intervention / Community Collaborative East Palo Alto (a)	Behavioral Health and Recovery Services	In Progress	Number of mental health collaboratives established with schools: 4 (4)	At or Above Target
Youth and Education	St James Community Foundation - Math Scholars Program	County Manager's Office	In Progress	Number of students enrolled in afterschool program: 58 Percent of students completing program: 90% (100%)	Continuing
	Familias Unidas Program	County Manager's Office	Complete	Number of families that participated in program: 23 Percent of families completing program: 22 or 95% (100%) Number/Percent of families who completed program indicating they implemented a reading routine at home and feel empowered to be involved in their child's education: 23/100% (90%)	Met Target
	Peninsula Family Service Agency	County Manager's Office	In Progress	Grant did not start until end of May 2016; Invoices for purchase of materials for Haven House Learning Center, Redwood Early Learning Center, and Fair Oaks Adult Activity Center were received in August-October 2016	Continuing
	Agreements with One EPA and Live in Peace At Risk Youth for Students with Amazing Goals (SWAG) - local match for State grant	County Manager's Office	In Progress	Number of youth enrolled in SWAG - 75 Percent of 5th year seniors graduated - 3 of 3, 100% (50%) Average units per student earned by SWAG students: 58.5 credits in academic year, 68.8 credits including summer school	At or Above Target
	COE and Schools Coordination	Behavioral Health and Recovery Services	In Progress	Number/percent of school districts engaged: 10 / 42% (85%) Number/percent of schools engaged: 79 / 44% (85%)	Below Target
	Early Childhood Community Teams	Behavioral Health and Recovery Services	In Progress	Families with children aged 0-3 receiving home visits: 70 (50)	At or Above Target
	Prevention and Early Intervention / Early Onset Bipolar (a)	Behavioral Health and Recovery Services	In Progress	Number of youth treated in the Bi-Polar Disorder Early Assessment and Management (BEAM) program: 30	At or Above Target
	Prevention and Early Intervention / First Aid-MH (a)	Behavioral Health and Recovery Services	In Progress	Number trained and certified: 1,322 Percent of school officials and student peers reporting higher levels of knowledge about mental health problems in students six months after attending MH First Aid: 92% (100%)	Below Target
	CASA (Advocates) - Foster Care	Human Services Agency	In Progress	Number of children who will be assigned to work with a CASA volunteer: 331 (300) Number of CASA volunteers / number of bilingual volunteers: 292/68 Percent of clients supported through academic support and advocacy: 77% (70%)	At or Above Target
	Liahona Motu Foundation - LEMO	Human Services Agency	Complete	Number of youth served: 20 (20) Percent of seniors who graduated high school: 100% (95%) Percent of all participants who participate in 2 community engagement activities: 100% (90%)	Met Target
Parenting Education & Training	Human Services Agency	Complete	Number of Youth and Adults Participating: 15 Youth, 40 Adults (25 Youth, 60 Adults) Percent indicated program is valuable: 98% (90%)	Target Not Met	

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
	Puente Youth Employment	Human Services Agency	Completed	Number of students participating in program: 35 (34) Number/Percent of students gaining summer work experience: 34 (35/97%) Number/Percent of students receiving career exploration opportunities: 34 (35/97%)	Met Target
	Prevention and Early Intervention / HSA PEI-At Risk Child (a)	Human Services Agency	In Progress	Number and percent of Hotline calls referred to and receiving services: 131 / 32% (98 / 25%) Family Resource Centers: Percent of children exhibiting improved social and behavioral functioning in the classroom: TBD (70%) Unique Clients served staying longer than 30 days: 99 (77)	At or Above Target
	StarVista Daybreak Foster Youth Training	Human Services Agency	In Progress	Clients in programs for at least 30 days that participate in one of the following: job training, employment, accredited high school program: 89% (80%) Clients that transition to a positive living program: 84% (65%)	At or Above Target
	Youth Leadership Programs	Human Services Agency	Complete	Number of participants: 17 (30) Percent of youth that attended both conferences: 82% (90%)	Target Not Met
	At-Risk Foster Youth Services	Human Services Agency	In Progress	Baseline Data is being collected	Continuing
	Library Summer Reading Programs	County Library	In Progress	Percent of library campers increasing or retaining existing literacy skills over the summer: 100% Number of Youth Engaged in summer library challenge: 77,699 Number of free books distributed to youth: 55,747	At or Above Target
	CUSD Transportation Pilot	County Manager's Office	In Progress	Ridership - 39 enrolled for 2015/16 school year Cost/Benefits (cost/student,round trips eliminated,GHG reductions) -	At or Above Target
Youth and Education	Early Learning and Care Trust Fund - Big Lift	County Manager's Office	In Progress	Percent of 3rd Grade students reading at proficient or better: 57% (80%)	Below Target
	PES Case Management	Behavioral Health and Recovery Services	In Progress	Percent of youth admitted to PES who received a face-to-face service: 73% (70%)	At or Above Target
	Prevention and Early Intervention / Parenting Project-MH (a)	Behavioral Health and Recovery Services	In Progress	Number of parents who have participated in program: 122 Percent of attendees reporting fewer school attendance problems for their children six months after completing the Parent Training Program: 93% (100%)	Below Target
	Prevention and Early Intervention / Pre to Three (a)	Family Health	In Progress	Number of referrals from WIC to home visiting programs for identified high risk parent: 28 (20)	At or Above Target
	Residential Substance Abuse	Behavioral Health and Recovery Services	In Progress	Facility has been identified and secured. Expected to open by January 2017.	Continuing
	Supported Training Employee Program	Human Resources	In Progress	Number of youth served: 25 (35) Percent of youth will of youth will demonstrate improvement in core competency work readiness skills: 85% (75%) Percent of youth will enroll in college or will be employed within one year: 88% (70%)	At or Above Target
	Unspecified Health Services (Children's Svcs)	Non-County	In Progress	Priorities for this funding are being developed	Continuing

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
Youth and Education	Prevention and Early Intervention / Youth Outpatient Case Management (a)	Behavioral Health and Recovery Services	In Progress	Percent of new youth clients seen for a second appointment within 14 days of their first appointment and had a third and fourth visit within 30 days of the second visit: 54%	At or Above Target
	Prevention and Early Intervention / Youth Trauma Intervention (a)	Behavioral Health and Recovery Services	In Progress	Number of youth re-assessed: 9 New baseline assessments completed: 98 Percent of youth showing increases in positive behavior at re-assessment: 100% (80%)	At or Above Target
Housing and Homelessness	LifeMoves - First Step for Families (flooring and hot water heaters)	County Manager's Office	Complete	New flooring and hot water heaters provided	Complete
	Service League - Hope House	County Manager's Office	Complete	Number of heating units replaced: 14 (14) Number of refrigerators freezers provided: 3 (3)	Met Target
	St. Leo's Apartments	County Manager's Office	In Progress	Waiting on invoices; grant is for purchase, delivery and installation of furnishings for the community room and two study centers at St. Leo's Apartments, a 15-unit affordable housing project serving extremely low and very low income families	Continuing
	LifeMoves - Veteran's Hoptel, Haven Family House, Redwood Family House	County Manager's Office	Complete	Five new hot water heaters provided and asphalt/roof repairs provided	Complete
	Affordable Housing 3.0 and 4.0	Housing	In Progress	Number of units financed: 254 Number of units preserved: 25	Continuing
	BHRS-Provider Property Debt	Housing	In Progress	Activities of conducting capital needs assessment of proposed properties and identifying/evaluation of building components in accordance with ASTM E2018-08 requirements are in progress.	At or Above Target
	21 Elements CCAG	Housing	Complete	Developed policy tools: Nexus studies, impact fees, 2nd units, and overlay zones.	Met Target
	HIP Shared Housing	Housing	In Progress	Number of home seekers matched with home providers who have a residence in San Mateo County with one or more bedrooms and are willing to board: 96	Continuing
	Housing Innovation Fund	Housing	In progress	The goal is to address challenges facing the County in seeking to increase the supply and preservation of affordable housing by development of innovative approaches previously unfitted for existing funding mechanisms. Outreach and research activities for affordable housing financing needs in San Mateo County are in progress.	Continuing
	Staff Support	Housing	Complete	On target FY 2015-16. Measure A fund for staff support continues FY 2016-17.	At or Above Target
	Augmented Housing Inspection Program	Environmental Health	In Progress	Ratio of complaints received a high risk/repeat offender facilities compared to all facilities inspected: 4X (6/8)	At or Above Target
	Farm Labor Housing	Housing	In progress	Needs assessment and research to identify gaps in the availability of farmworker housing activities are in progress.	Continuing
	RRHHL Program Auditing Needs	Human Services Agency	In Progress	Financial reviews completed: 8 (8)	At or Above Target
	CORE Agency Performance Management System / AgreeYa Clarity IT Support (b)	Human Services Agency	In Progress	Overall satisfaction rating of good or better: 92% (90%)	At or Above Target
	CORE Agency Performance Management System / BitFocus Clarity Human Services (b)	Human Services Agency	In Progress	Overall satisfaction rating of good or better: 92% (90%)	At or Above Target
	CORE Agency Emergency Housing Assistance	Human Services Agency	In Progress	Number of households whose needs were met through direct financial assistance: 264 (273) Percent of households that remained housed after six months of financial assistance: 96% (50%)	At or Above Target

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
Housing and Homelessness	COH Program Evaluation and Redesign	Human Services Agency	Completed	Project deliverables completed on time and in budget: 100% (90%)	At or Above Target
	Homeless Outreach Teams	Human Services Agency	In Progress	Number of unduplicated chronic homeless engaged in outreach: 241 (100) Percent of engaged clients that move to emergency shelter and transitional housing: 42% (33%)	At or Above Target
	EPA Homeless Shelter Operation Expense	Human Services Agency	In Progress	Number of adults served every night: 42 (40) Percent of clients increasing or sustaining employment income: 16.2% (8.5%)	At or Above Target
	ITA - Clarity and FRC Database	Human Services Agency	In Progress	Overall satisfaction rating of good or better: 92% (90%)	At or Above Target
	InnVision - Motel Voucher Program	Human Services Agency	In Progress	Number of families housed: 248 (470 in FY14-15) Percent of families exiting to transitional housing: 63% (67%)	Below Target
	RRHHL Abode Services	Human Services Agency	In Progress	Number of clients/households placed in housing: 21 (26) Percent of clients who stayed housed 6 months: No Data (75%) **Referrals began Feb 2016, not enough time to conduct follow up.	Below Target
	RRHHL Focus Strategies	Human Services Agency	In Progress	Percent goals met and completed on time and within budget: 100% (90%) Presentation of data to Housing our Clients Workgroup: Yes.	At or Above Target
	RRHHL MVP Diversion	Human Services Agency	In Progress	Overall satisfaction rating of good or better: 98% (90%)	At or Above Target
	RRHHL MVP Bridge Funding	Human Services Agency	In Progress	Number of families housed: 248 (850) Percent of families exiting to emergency shelter and transitional housing: 63% (67%)	Below Target
	RRHHL Inclement Weather	Human Services Agency	In Progress	Number of clients served on Inclement activation days: 15 (12 beds) Percent of clients connected to eligible services: 16% (10% every month)	At or Above Target
	Mobile Hygiene Unit	Human Services Agency	Completed	Number of unique clients served: 307 (202) Number of visits/number of visits: 1,066 (389) Number of days Dignity on Wheels deployed: 56 days	Met Target
	Rotating Church Shelters	Human Services Agency	Completed	Completion of feasibility study and report at end of 6 months: Complete	Met Target
	Safe Harbor Shelter Bridge	Human Services Agency	Completed	Number of beneficiaries (projected): 347 (461) Percent of projected beneficiaries moving into permanent, Transitional and Supportive housing: 94% (55%)	Met Target
	Housing and Homelessness	Mental Health Housing Telecare	Behavioral Health and Recovery Services	In Progress	Number of clients served at the Industrial Hotel: 37 (44) Percent reduction in Code Violations at the Industrial Hotel: 100% (50%)
PCRC Landlord/Tenant Mediation Program		Housing	In progress	Carry over to FY16-17. The goal is to design and administer a program with Project Sentinel that will educate and inform landlords and tenants in San Mateo County about their rights and responsibilities, provide conflict resolution and mitigation resources, and support to prevent unlawful evictions and to prevent miscommunication and rental-related conflicts that contribute to the housing crisis for renters in San Mateo County.	Continuing
Middlefield Junction		Housing	In Progress	Carry over to FY16-17. The goal is to pool resources and jointly redevelop Middlefield Junction with Redwood City and identify the best use of all parcels to most efficiently serve the community, engage residents, and add affordable housing stock, regardless of jurisdictional boundaries.	Continuing
Familias Unidas Program		Human Services Agency	Completed	Funds Rolled to CMO	Complete

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
Housing and Homelessness	HOPE Implementation Plan	Human Services Agency	In Progress	Budgeted funds spend in Rapid Re-Housing and Housing Locator (RRHHL) Initiatives	Continuing
	Housing Locator & Rapid Re-Housing	Human Services Agency	Repurposed	Budgeted funds spend in Rapid Re-Housing and Housing Locator (RRHHL) Initiatives	Continuing
	One EPA-Sponsored Employment Program	Human Services Agency	Complete	Number of youth served: 10 (10)	Met Target
	Transitional Housing for Emancipated Foster Youth	Human Services Agency	Repurposed	Rolled into Repurposed Initiative for Foster Youth Housing	Continuing
	Affordable Housing Initiative	Planning and Building	In Progress	Revised Subdivision Ordinance regulations are in progress. In addition, the Department will soon launch an RFP soliciting bids for design templates that will facilitate the process of homeowners adding second units to their property.	Continuing
Parks and Environment	Parks Department Capital Projects	County Manager's Office	In Progress	Projects Completed: 6 of 20 Coyote Point Beach Area Playground, Coyote Point Park Lighting Improvements, Memorial Park Campground Repairs, Memorial Park Fuel Storage Plans, Memorial Park Potable Water Construction (Phase I), and Vegetation Fuel Management Reduction	Continuing
	City of East Palo Alto - Interpretive Signage for Cooley Landing Education Center	County Manager's Office	In Progress	Waiting on invoices	Continuing
	Resource Conservation District Loan	County Manager's Office	Complete	Only \$36,754 loan needed; was repaid in Sept 2016	Complete
	Parks Department Operations and Maintenance / Natural Resource Management (e)	Parks	In Progress	Pigeon Point restoration and rare plant surveys for vegetation management purposes are still in progress. Target (Part of The 2.6 average service level. See Parks Department Ops and Maintenance)	Continuing
	Cities of Belmont, Foster City, and San Mateo - Park Renovation Projects	County Manager's Office	Complete	Funds were released to each city to contribute toward creation of Davey Glen Park (Belmont), Leo Ryan Park Lawn Conversion and Bocce Courts Project	Complete
	Groundwater Study	Office of Sustainability	Complete	Groundwater study completed	Complete
	Pacifica Coastal Headlands	Parks	Completed	Acquisition of five acres of undeveloped land known as the Colt property for permanent conservation and future development of the California Coastal Trail in the Pedro Point Headlands. Target (5 acres of park land preserved)	Met Target
	Pedro Point Headlands	Parks	In Progress	In construction. Target (1.5 miles of safe, sustainable recreational trails constructed)	Continuing
	Parks Baseline Mapping	Parks	In Progress	Analysis on vegetation and current Parks assets and Systems.	Continuing
	Pescadero Old Haul Road Bridge Repair	Parks	In Progress	Project is in the permit and design phase. To reduce sediment into Pescadero Creek and ensure access into Pescadero Park. Target (Repair 100 yards)	Continuing
	Parks Concessions Study	Parks	In Progress	Boardsports RFP in bid phase, Honor Camp RFQ reviewing proposals. No Targets set as of yet.	Continuing
	Coyote Point Marina Concession	Parks	In Progress	Marina Market Analysis draft study completed. Marina Concessions Study under way. No targets set for these studies.	Continuing

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
Parks and Environment	Parks Department Operations and Maintenance (e)	Parks	In Progress	Projects Completed: 37 of 99 Included updating restroom fixtures, new barbecue fire pits, replacement of playground elements and resurfacing (to make them safer) paving of picnic areas, roadway and trail repairs, electrical upgrades, shower repairs, replacing picnic tables, construction of an educational video center, updating safety signs and road markings, sewer and water line repairs, painting, fence repairs, trail enhancements, and new drinking fountains. Met target of 2.6 average Service Level, which measures the quality of parks by quantifying service levels recorded by Park Rangers in an annual survey conducted by the Parks Department (1 = low / High = 3)	Continuing
	Parks Organizational Study	Parks	Completed	Study completed June 30, 2016. Recommendation for organizational changes to meet Department's needs. No targets set.	Met Target
	Parks Playground Improvement	Parks	In Progress	2 playgrounds updated (Huddart and Moss Beach). Update a total of eight playgrounds in the Parks system (Huddart/ Moss Beach/ Quarry/ Beach Playground/ Magic Mountain/ Eucalyptus/ Juniperro Serra/ Flood. Target (Update eight playgrounds)	Continuing
	Volunteer Stewardship Corps	Parks	In Progress	Volunteer events and site preparation in progress. Completed three events in FY15/16. Scheduled to have approximately twelve events in FY16/17. No targets have been set.	Continuing
	SCA Youth Corps	Parks	In Progress	5 Crews in summer, 2 High School crews, full report available. Target (2,100 Linear feet of County Trails Restored)	Continuing
	SCA GIS Database	Parks	In Progress	1 Fulltime GIS Specialist, 3 GIS crews, full report available. Target(32 miles of County trails surveyed).	Continuing
	MidPen-Ravenswood Bay Trail Connection	Parks	Complete	Agreement completed, CEQA and easement going to MidPen Board this week. Construct a 0.6 miles gap in the S.F. Bay Trail. Target (Construct 0.6 miles of trail)	Met Target
	SM County Parks Master Plan	Parks	In progress	Request for Quotes from consultants underway for Quarry/Wicklow/Mirada complex. Target (Complete one Master Plan)	Continuing
	Wavecrest Trail	Parks	In Progress	Agreement completed, Tsk A&B completed (inventories and trail alignment), env documents and permitting in progress. Target (2 miles of new trail constructed)	Met Target
	Parks and Environment	Youth Exploring Sea Level Rise/Communication Outreach	County Manager's Office	In Progress	Number and percent of High School students that successfully complete the YESS Program - 125 Student and 100% successfully completed 1 or more curricular units (471.5 instructional hours) Number and percent of community members interested in engaging in sea level rise planning efforts as a result of Sea Change SMC outreach efforts - 90% of respondents said they are either "definitely" or "probably" more likely to participate in future SLR events Number of people that attend events, join Facebook Group and SeaChange Listserv, and SeaChange SMC website analytics - 2,040 attended events (FY 15-16), 716 Listserv subscribers, 489 Facebook members, 29,219 website hits
	AAS Dementia Services	Aging and Adult Services	In Progress	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% (95%)	At or Above Target

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Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
Older Adults and Veterans	AAS Elder Depend Adult Protect	Aging and Adult Services	In Progress	Number of EDAPT trainings and/or informational tabling events performed on a monthly and yearly basis: 55 (36) Percentage of financial abuse cases assigned to EDAPT: 80% (80%)	At or Above Target
	AAS Friendship Line	Aging and Adult Services	In Progress	Percent increase of outbound call volume: 48% (24%) Percent of clients that indicate excellent or good for services: 94% (80%)	At or Above Target
	AAS Kinship Caring MH	Aging and Adult Services	In Progress	Number of unduplicated caregiver clients identified by zip code: 17 (20) Percent of caregivers who engage in treatment and complete the minimum 10 week treatment cycle: 35% (80%)	Below Target
	AAS Meals Express Program	Aging and Adult Services	In Progress	Number of meals delivered by Meals Express Drivers per quarter: 27 (50) Percent of Meals Express clients report overall satisfaction: TBD at mid year (80%)	Below Target
	AAS Ombudsman	Aging and Adult Services	In Progress	Number of volunteer field ombudsman: 42 (40) Percent of complaints investigated and resolved: 93% (90%)	At or Above Target
	District Attorney Elder Abuse	District Attorney	In Progress	Provide consultations about financial elder abuse to attorneys, law enforcement officers, social workers, and other advocates for seniors. FY 2016-17 Target: 100	Continuing
	EMS Falls Prevention	Emergency Medical Services	In Progress	Eighty percent of the Stepping on workshop registrants will successfully complete the 7 week course: 89% (100%)	At or Above Target
Older Adults and Veterans	Veterans Services	Human Services Agency	In Progress	Monthly average in-person contacts at regional and out posting locations: 344 (350)	Below Target
Community	Buildings and Facilities Infrastructure	County Manager's Office	In Progress	Percent of County facilities with a Facilities Condition Index at or below 0.05: 49% (80%)	Below Target
	Coastside Hope - PCs	County Manager's Office	Complete	One laptop computer provided and two desktop computers replaced	Complete
	Puente - PCs	County Manager's Office	Complete	Six mini-tower computers and two switches provided	Complete
	Pacifica Resource Center - PCs	County Manager's Office	Complete	Six desktop computers replaced and additional computer storage provided	Complete
	Contribution to Tanforan Assembly Center Memorial	County Manager's Office	Complete	Funds were released to Tanforan Assembly Center Memorial Committee to contribute toward planning, design and installation of Tanforan Assembly Center Memorial, a new memorial to the Japanese Internment to be located in the exterior plaza at the Bary Area Rapid Transit (BART) station in San Bruno	Complete
	SMC Transportation Authority - Coastside Beach Shuttle Program	County Manager's Office	In progress	Local matching funds for SMCTA grant - waiting to hear if grant application is approved	Continuing
	City of Brisbane - contribution toward planning and design work for new Brisbane Library	County Manager's Office	In progress	Agreement sent to City for signature and execution;	Continuing
	Measure A Outreach Coordinator	County Manager's Office	In progress	Launched Measure A website; gathered stories from organizations, residents and clients benefitting from Measure A funds; initiated branding to educate community of projects supported by Measure A funds	Continuing
	Bicycle Coordinator	Office of Sustainability	In Progress	National Bicycle and Pedestrian Documentation Project/Annual Count - 95% Complete Countywide Bicycle Routes and Rules Map - 30% Complete Bike Month Events - Ongoing Active Transportation/Caltrans Grant - 3 Year Grant - 5% Complete	At or Above Target
	Rosalie Rendu Inc.	Human Services Agency	Complete	Percent of adults who complete English course objectives and requirements: 91% (80%) Contract extended 6 months to allow for \$4,000 remaining in expenditures	Met Target

Measure A Oversight Committee Report
 FY 2015-16 Performance Report: Appendix II - Detailed Table

Category	Initiative Name	Department	Overall Status	2015-16 Selected Performance Measures (Target, if applicable)	Performance Results
	Second Harvest Food Bank	Human Services Agency	In Progress	Percent increase of food provided to the Hunger Relief Network (in pounds): 9% (5%)	At or Above Target
	Community Legal Aid Services	Human Services Agency	Repurposed	Number of contacts for legal assistance: 841 (600) Number of call for assistance answered: 2,336 (1,200)	Met Target
	Technology Infrastructure - replacement and upgrade of communications and network equipment	Information Services	In Progress	Number of Public Wifi Sites Completed: 12 Number of LAN Switch Ports upgraded across the five Core Data Centers: 1,298 /100% Number of WAN Routers upgraded: 47 / 100%	At or Above Target
	Library Capital - Miscellaneous (d)	County Library	In Progress	The Fair Oaks library is out to bid, the Serramonte Library in Daly city has completed the accessibility improvements to the restrooms and the main entrance.	Continuing
	Library Capital - East Palo Alto (d)	County Library	In Progress	Needs and building assessment study is underway	Continuing
Community	Library Capital - Pacifica (d)	County Library	In Progress	Working on a proposed new facility located at the City's Beach Boulevard development site	Continuing
	Library Capital - South San Francisco (d)	County Library	Complete	Work has completed on the renovation project	Complete
	Consultant to Planning and Building Fees	Planning and Building	N/A	Planning & Building is not currently working on this initiative.	N/A
	SamTrans - Youth, Elderly, and Disabled	County Manager's Office	In Progress	Total number of redi-wheels ridership: 319,602 Average on-time performance: 91% (90%)	At or Above Target
	North Fair Oaks General Plan Implementation	County Manager's Office	In Progress	Currently in progress: pursuit of new park space in Blenheim area, Friendship park improvements, Parks shuttle to county parks, Middlefield Road redesign, new county-built parking lot for Middlefield Road, and rezoning of El Camino Real, 5th Ave	Continuing
Other	Measure A Loans and Grants	County Manager's Office	N/A	Budgeted but unallocated district specific funds	N/A