

**ANNUAL REPORT
FY 2017-18**



SUPPORTED BY MEASURE K
LOCAL FUNDS
LOCAL NEEDS
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EXECUTIVE SUMMARY

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

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

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

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

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

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

MEASURE K INVESTMENTS 2017-18 FISCAL YEAR

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

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

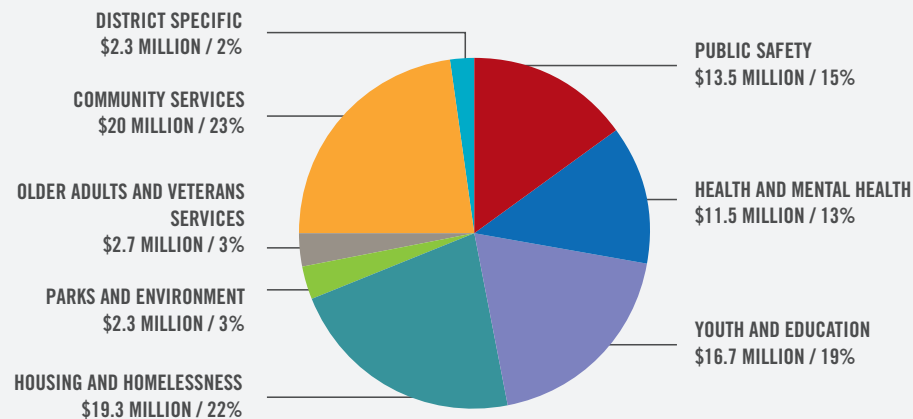
Spending on building a Regional Operations Center, which will serve as the County's hub for disaster response and will house the daily offices of 9-1-1 public safety dispatchers, for instance, totaled more than \$8.7 million in the 2017-18 fiscal year, up from \$3.8 million the prior year.

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

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

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

MEASURE K SPENDING FY 2017-18



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

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

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

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

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

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

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

PERFORMANCE

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

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

PERFORMANCE SUMMARY

FY 17-18 EXPENDITURES

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

TOTAL: \$88,416,870.63

PUBLIC SAFETY



613,000

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

FIRE ENGINE REPLACEMENT FUND

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



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

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

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

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

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



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

DID YOU KNOW?

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

COMMUNITY OVERCOMING RELATIONSHIP ABUSE (CORA)

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

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

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



“

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

MELISSA GIBBS, CORA, AT RIGHT

HEALTH AND MENTAL HEALTH



SAN MATEO COUNTY HEALTH: MEASURE K INVESTMENTS

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

INITIATIVE

COMMUNITY COLLABORATION FOR CHILDREN'S SUCCESS

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

INITIATIVE

AUGMENTED HOUSING INSPECTION

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

INITIATIVE

COURT ALTERNATIVES FOR THE MENTALLY ILL

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

WHOLE PERSON CARE

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

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

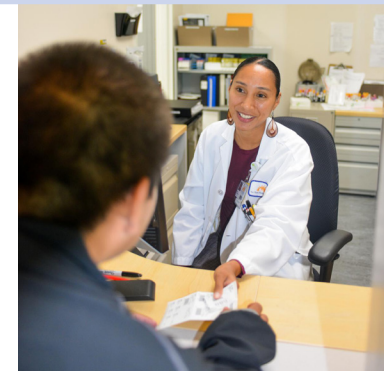
During the 2017-18 fiscal year, 94% of clients referred to the Whole Person Care Committee were approved for emergency or permanent housing, far

exceeding the performance target of 35%.

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

HOUSING SUCCESS

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



“

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

TARGET MET

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



SERENITY HOUSE

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

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

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

PERCENT OF ADULT CLIENTS DIVERTED from psychiatric emergency services.

YOUTH AND EDUCATION



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

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

EARLY LEARNING AND CARE TRUST FUND: THE BIG LIFT

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

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

The Big Lift Strategy Rests On Four Pillars:

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

THE PARENT PROJECT

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

“

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

YOLANDA R.



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

TRAUMA-RELATED INTERVENTIONS

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

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

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



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

100% INCREASE

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

HOUSING AND HOMELESSNESS

INVESTMENTS IN AFFORDABLE HOUSING

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

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



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



Projects Are:

130 UNITS	120 UNITS	80 UNITS	36 UNITS	27 UNITS
Light Tree Apartments, East Palo Alto	Bay Road Family Housing, Redwood City	Bayshore Affordable Housing, Millbrae	Redwood Oaks Apartments, Redwood City	1283 Willow Rd, Menlo Park
Preservation, Renovation and New Construction	New Construction	New Construction	Preservation	New Construction

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

SHARED HOUSING – HIP

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

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

MEASURE OF SUCCESS

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



“

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



“

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

SAMARITAN HOUSE HOMELESS PREVENTION ASSISTANCE PROGRAM

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

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

MEASURE OF SUCCESS

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

PARKS AND ENVIRONMENT

“

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

PARKS INTERPRETIVE PROGRAM

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

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

Special Activities And Events Included:

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



FUEL REDUCTION

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

At Mirada Surf and Quarry Park,

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

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

PARK SHUTTLE BUS

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

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

Ridership was not maximized, yet the

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



Parks Volunteer Hours

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

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

OLDER ADULTS AND VETERANS SERVICES

FALL PREVENTION

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

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



DID YOU KNOW?

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

86% PARTICIPATION

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



ELDER DEPENDENT ADULT PROTECTION TEAM

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

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

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

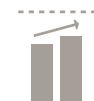
In the 2017-18 fiscal year, the team held 140 trainings or informational events, surpassing the target of 114. If you have any suspicions about an older dependent adult being a victim of abuse, please call 1 (800) 675-8437. Also, you can go online to SMCHealth.org/elderabuse where you can learn more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

VETERANS SERVICES

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



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



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

DATA POINT

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

COMMUNITY SERVICES



ON TARGET

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

MODERNIZING A LIBRARY FOR THE FUTURE

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

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

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

EASING HUNGER PAINS

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

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



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

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

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



DID YOU KNOW?

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

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



KEY MILESTONES ACHIEVED

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

NORTH FAIR OAKS GENERAL PLAN IMPLEMENTATION

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

Key Goals Of The Plan Include:

ENCOURAGING a diverse, vibrant mix of land uses. Revitalizing vacant and underutilized land in key locations.

PRESERVING and strengthening neighborhood and community character.

MAKING all local streets safe and accessible for all types of transportation, including walking, bicycling, and automobiles.

CREATING sufficient safe, healthy, and affordable housing for all residents



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