



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
County Manager



Date: December 2, 2014

Board Meeting Date: December 9, 2014

Special Notice / Hearing: None

Vote Required: Majority

To: Honorable Board of Supervisors

From: John L. Maltbie, County Manager

Subject: Priority Setting for Fiscal Years 2015-17

RECOMMENDATION:

Accept and/or modify recommendations for Shared Vision 2025 priorities for Fiscal Years 2015-17.

BACKGROUND:

In 2000, the Board of Supervisors asked residents to define a vision for the future of San Mateo County. Through extensive community input, a Shared Vision 2010 emerged as a set of guiding principles to inform how the County creates policies, budgets and programs. In 2008 the Board led another visioning process to shape Shared Vision 2025 toward five community outcomes – healthy and safe, prosperous, livable, environmentally conscious and collaborative, and in January 2013 the Board adopted nine community impact goals to use as the foundation for priority setting and sound decision-making, and to align the work of employees, programs and departments:

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

In the Spring of 2013 the County implemented a two-year budget process to facilitate longer-term financial planning, and to create time for the organization in the off budget year to focus on performance improvements toward achieving Shared Vision goals.

In November 2012, San Mateo County voters approved Measure A, a ten-year half-cent general sales tax, to maintain quality of life for all County residents by providing essential services and maintaining and/or replacing critical facilities. The Board appropriated over \$100 million in Measure A funding in the FY 2013-15 budget to support the Big Lift early learning initiative; prevention and early intervention services for at risk children; design and architecture of a new Public Safety Dispatch Center; procurement of new fire engines and safety equipment; after school and summer reading programs; staffing, capital improvement projects and ongoing maintenance for County Parks; funding to Seton to ensure the continuity of health care services to low-income residents in the North County and the Coastsides; and funding to SamTrans to ensure the continuity of paratransit services to older adults and individuals with disabilities.

On November 4, 2014 the Board established a FY 2015-17 Measure A application process for departments and community partners that is cohesive, streamlined, transparent and inclusive.

DISCUSSION – PRIORITY AREAS:

The County will prepare another two-year budget for FY 2015-17 and present it to your board in June 2015. The first step in this process is to establish the Board's priorities for the budget, including Measure A spending. This public hearing provides a forum to develop priorities with input from County staff, community partners and other stakeholders and to begin discussions on filling in the service gaps that will provide critical services to make our shared vision a reality, especially for the most vulnerable members and underserved areas of our community.

In alignment with the goal to be an Open, Responsive and Effective government, staff have developed a Shared Vision 2025 community indicators dashboard <https://performance.smcgov.org> to track the County's progress towards achieving community impact goals, and to highlight gaps in critical service areas. The County also received feedback on priorities through a survey to local nonprofit organizations with the assistance of Thrive, and topics posted on SMC SpeakOut and NextDoor for residents.

Using the gaps identified from data collected and visualized in the Shared Vision dashboard, and input received from County departments, community partners and residents, the following priority areas are being submitted for the Board's consideration:

Reduce Crime

- Reduce recidivism by supporting formerly incarcerated individuals in the community so they can become self-sufficient with stable housing, basic needs, employment and healthcare
- Target prevention and early intervention strategies in high violent crime rate areas
- Ensure school safety and reduce truancy through mental health services, stakeholder outreach and collaboration, and teacher and parent education
- Address the complex needs of commercially sexually exploited children
- Identify ways to more aggressively intervene in mental health cases

Increase Life Expectancy

- Enhance mental health support for youth and adults, including prevention and early intervention services
- Promote physical fitness of our youth in areas with high rates of obesity and students who do not meet physical fitness standards
- Continue outreach and assistance to connect residents to health coverage

Improve Affordability of Housing and Basic Needs

- Address the housing needs of low-income residents who are spending more than 30% of their income on housing or have mental health and/or medical needs requiring supported housing and board and care placements
- Prevent and address homelessness, and provide support towards stability and self-sufficiency for low-income and vulnerable populations
- Identify opportunities to support residents aging in place
- Support the housing needs of older foster youth who are transitioning to independence
- Explore potential impacts of living wage and rent control ordinances

Close Education Achievement Gaps

- Improve access to and quality of early childhood education in school districts that are below the goal of 80% of students meeting third grade reading standards
- Continue summer learning opportunities that enable children to maintain their academic and developmental gains

Improve transit accessibility

- Maintain and increase public transportation options and reduce congestion

Increase Community Engagement

- Address the infrastructure and resource needs of the community
- Increase opportunities for citizen participation in community decisions
- Increase library programs and services that support the literacy, health and economic needs of all residents

Reduce Greenhouse Gas Emissions

- Prevent and prepare for climate change (Adaptation/Emergency Preparedness)
- Work collaboratively with public and private partners to prepare for and prevent sea level rise resulting from climate change to protect infrastructure and assets
- Implement the County's Climate Action Plans for government operations and the Energy Efficiency Climate Action Plan for unincorporated areas to reduce greenhouse gas emissions

Conserve and Protect Natural Resources

- Reduce water consumption in high use communities
- Improve air quality by reducing harmful emissions from wood smoke
- Work towards zero waste through waste diversion

- Ensure all areas of the county have long term access to adequate potable water supplies
- Work collaboratively with public and private landowners to develop a network of connected trails through property acquisitions, easements and cooperative agreements

Open, Responsive and Effective Government

- Continue existing Measure A initiatives that are making an impact in the community
- Continue modernization and maintenance of capital and technology infrastructure
- Continue the ten-year plan to eliminate the County's pension shortfall by 2023
- Improve capacity to collect and use performance data to manage toward outcomes

To provide your Board and the public with additional background information, attached is a complete list of all the priorities included in the Shared Vision 2025 dashboard and submitted through surveys and online forums. Also attached is a list of the previously funded initiatives from the FY 2013-15 Measure A funding cycle.

Staff will bring Measure A funding recommendations to your Board on March 17 and 31. All approved initiatives will be included in the FY 2015-17 Recommended Budget which will be submitted to the Board on June 1. Budget hearings will take place June 22-24, with final adoption on Sept 22.

FISCAL IMPACT:

There is no fiscal impact associated with establishing priorities for Fiscal Years 2015-17. Measure A is expected to generate approximately \$80 million per year until the tax sunsets March 31, 2023. The amount allocated to new initiatives will be limited by the amounts used for the continuation of current initiatives, Capital and IT infrastructure needs, and a prudent reserve.

ATTACHMENTS

- (1) Shared Vision 2025 Priority Areas (complete list)
- (2) Previously Funded Measure A Initiatives