



COUNTY OF SAN MATEO
County Manager's Office



DATE: March 11 , 2013
BOARD MEETING DATE: March 26, 2013
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors
FROM: John L. Maltbie, County Manager
SUBJECT: **Measure A Plan**

RECOMMENDATION:
Accept Measure A Plan.

Proposals for Measure A funding will be brought to the Board for consideration at your regular meetings between April 23 and July 23 in accordance with the attached timeline.

The list has been revised to include Board comments from the February 26 meeting, adding separate items for Early Childhood Education, Mental Health Services in Schools, and Infrastructure Catch-Up (facilities and IT/communications).

Process Proposals

Each proposal for Measure A funds will consist of an analysis including:

- Community Impact
- Data to support service gaps and demonstrate need
- Evidence-based practices demonstrating proposed approach works
- Performance measures with baseline data and two-year goals
- Other Funding Sources Available (use Measure A as leverage)
- Other Agencies Involved
- Two-Year Budget Estimates
- Contact information for data collection and reporting

Proposals that the Board determines should be considered as part of the two-year Budget will be brought back in its entirety to the Board as a stand-alone package for consideration and approval in September. The proposals have been grouped together by category to give the Board a better understanding of how each proposal will be integrated or meet an immediate need and/or close a gap in the delivery of an essential service. Once approved by the Board all proposals and projects funded for Measure A tax proceeds will be finalized in a plan that will identify expected outcomes, performance measures, costs and timeline milestones (as appropriate).

ATTACHMENT – Summary of Measure A Initiatives and Board Report Schedule

Priority Category	Major Initiatives	Report Schedule – Board Meeting Date
Parks	(1) Strategic Plan	April 23, 2013
	(2) Devil's Slide	April 23, 2013
Infrastructure Catch-Up	Buildings and Facilities Infrastructure	April 23, 2013
Housing Affordability	(1) Homeless Veterans	May 7, 2013
	(2) Homeless (general)	May 7, 2013
	(3) General affordable housing solutions	May 7, 2013
Community-Based Safety Net Services	(1) Core agency needs	May 7, 2013
	(2) Thrive Alliance	May 7, 2013
Health	(1) Seton Medical Center	May 21, 2013
	(2) Pescadero	May 21, 2013
Early Childhood Education and Health	(1) Prenatal to Three (2) Preschool programs	June 4, 2013
Youth Mental Health and Safety (Health, Human Services, Probation, Sheriff)	(1) Child Protection (2) School Safety (3) Mental Health Services at Schools	June 4, 2013
K-12 After School Programs	(1) Homework Centers	June 4, 2013
	(2) Reading Programs	June 4, 2013
Libraries	Capital Projects	June 18, 2013
Arts	Peninsula Arts Community	June 18, 2013
Reducing Long-Term Liabilities	Pension Unfunded Liabilities	June 18, 2013
Transportation	(1) SamTrans	July 9, 2013
	(2) Bicycle Coordinator	July 9, 2013
North Fair Oaks Community Plan	(1) Long-range planning	July 9, 2013
	(2) Implementation	July 9, 2013

Priority Category	Major Initiatives	Report Schedule – Board Meeting Date
Technology – Modernization and Reporting Tools	<ul style="list-style-type: none"> (1) Criminal Justice Integration (CJI) Project – systems and reporting (2) Open Data / Performance Dashboards (3) Infrastructure – Technology and communications 	July 9, 2013
Adult Mental Health and Safety (Health, Human Services, Probation, Sheriff)	<ul style="list-style-type: none"> (1) Health System Memo (2) One East Palo Alto (3) SMART Program (4) Realignment (5) Mental health drop-off center 	July 23, 2013
Public Safety	<ul style="list-style-type: none"> (1) Dispatch / Emergency Operations Center (EOC) including technology/CAD replacement (2) Coastside emergency response coordinator 	July 23, 2013
	<ul style="list-style-type: none"> (3) Fire Engine Replacement Fund (4) Pescadero Fire Station replacement 	July 23, 2013
	<ul style="list-style-type: none"> (5) Veterans courts 	July 23, 2013