



COUNTY OF SAN MATEO
Inter-Departmental Correspondence
County Manager's Office

DATE: April 22, 2015
BOARD MEETING DATE: April 28, 2015
SPECIAL NOTICE/HEARING: None
VOTE REQUIRED: Majority

TO: Honorable Board of Supervisors

FROM: John L. Maltbie, County Manager

SUBJECT: Continuing Measure A Initiatives and Criteria for District-Specific Funds

RECOMMENDATION

Accept report and direct staff to include Continuing Measure A Initiatives and administer District-Specific funds in the FY 2015-17 budget cycle.

BACKGROUND AND DISCUSSION

At its March 17 meeting, the Board adopted the following Measure A allocations for the FY 2015-17 cycle, as recommended by the Measure A Subcommittee:

Adopted Measure A Allocation	FY 2015-16	FY 2016-17
New Initiatives (Contracts/MOUs):		
• Homeless and Housing Support	\$2,466,750	\$466,750
• Foster Youth / At-Risk Youth	2,739,923	2,334,923
• Older Adults	2,437,277	2,872,652
Requests for Proposals (RFP) estimate [To be expended in the categories of homelessness/ housing services, foster youth/at- risk youth services, and legal services]	6,356,050	8,325,675
District-Specific Needs - \$200k/year per Board District	1,000,000	1,000,000
One-Time Loans/Grants – \$1M per Board District	5,000,000	----
Subtotal New Initiatives	\$20,000,000	\$15,000,000
Affordable Housing Fund (includes \$1M carry over)	6,250,000	5,250,000
Big Lift – Early Learning (includes \$10M carry over)	12,500,000	2,500,000
Other Continuing Measure A Initiatives (estimate)	37,250,000	37,250,000
New Projects: County Parks	5,000,000	5,000,000
New Projects: County Facilities/Capital Needs	10,000,000	10,000,000
New Projects: County Technology Needs	5,000,000	5,000,000
TOTAL Adopted FY 2015-17 Allocation	\$96,000,000	\$80,000,000

The Measure A Subcommittee met on April 20 to provide direction to staff on the following:

Continuation of Existing Measure A Initiatives

Staff is recommending continuing or modifying existing initiatives as described in Attachments 1 and 2. Approximately \$45 million in Measure A funds will be allocated toward continuing initiatives in FY 2015-16 and FY 2016-17. It is recommended that the following initiatives be expanded: Prevention and Early Intervention for At-Risk Children, Mental Health System of Care for Adults, Coastside Medical Services, and Library Summer Reading Programs. Unspent balances from prior years will be rolled over as needed to complete projects. Budget adjustments will be included in the Recommended Budget, and contract amendments to the Board at its regular meetings in June and July.

District-Specific Needs and One-Time Loans/Grants

Attachment 3 describes the recommended criteria and process that will be used to allocate \$5 million in one-time loans or grants for FY 2015-16, and \$1 million each year for FY 2015-16 and 2016-17, divided equally among the five Board districts. All projects will be brought to the Board for approval through the County Manager's Report on the Regular agenda of future Board meetings. Projects recommended for funding under this criteria should have previously submitted letters of intent that are not advancing in this process unless there are emergencies or unforeseen circumstances.

Request for Proposals – Legal Services

The Subcommittee provided feedback on a draft Request for Proposals (RFP) for legal services. The scope of work includes holding at least 12 legal consultation workshops throughout the county to provide legal services or referrals and advice to residents in the areas of veterans and immigrant needs and eviction prevention and contestation. The RFP will be issued in May-June with funding amount of \$250,000 per year. Proposals will be evaluated and recommendations for selected providers brought to the Board in July.

Upcoming Measure A Decision Packages	Timelines
New Measure A Initiatives – homelessness/housing, foster youth and older adult priorities (~15 contracts)	Contracts/MOUs – June 2 and 16 Board meetings Budgets – June Revisions
New Capital Projects (\$10 million) New Parks Projects (\$5 million)	Recommended Budget (June 1)
New Information Technology Projects (\$5 million)	June Revisions
Requests for Proposals (RFPs) for Homelessness/Housing and Foster Youth	Issued in July-August

FISCAL IMPACT:

If approved, budget adjustments for continuing Measure A initiatives, District-specific funds and RFPs will be included in the FY 2015-17 Recommended Budget.

ATTACHMENT 1: Summary Table – Continuing Measure A Initiatives

ATTACHMENT 2: Narratives – Continuing Measure A Initiatives

ATTACHMENT 3: Criteria and Process for District-Specific Funds