

# Measure M Strategic Plan FY2021/22 – 2025/26

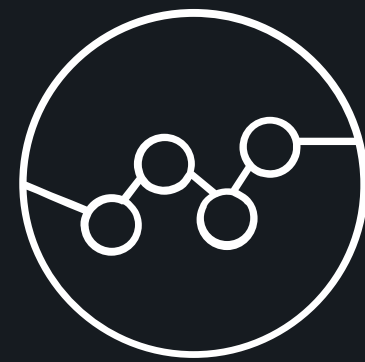
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May 2021



# Measure M Strategy Project Overview

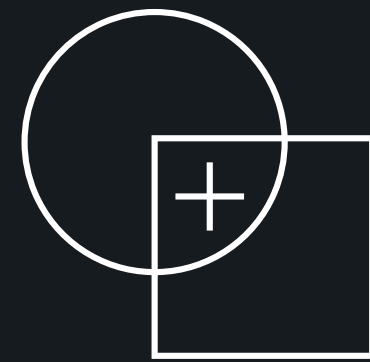
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## Program performance assessment

- Funding use questionnaire
- Stakeholder conversations
- Gap and challenge identification
- Logic framework

*Aug – Nov 2020*



## Program visioning, goal setting, performance measures

- Follow up with stakeholders
- Visioning exercise
- Policy review

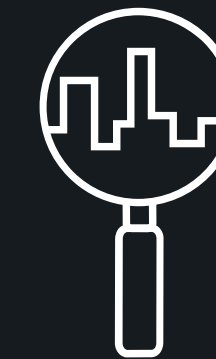
*Oct – Dec 2020*



## Development of strategies

- Recommended strategies that are action-oriented
- Expected timescales and cost to complete

*Nov 2020 – Mar 2021*



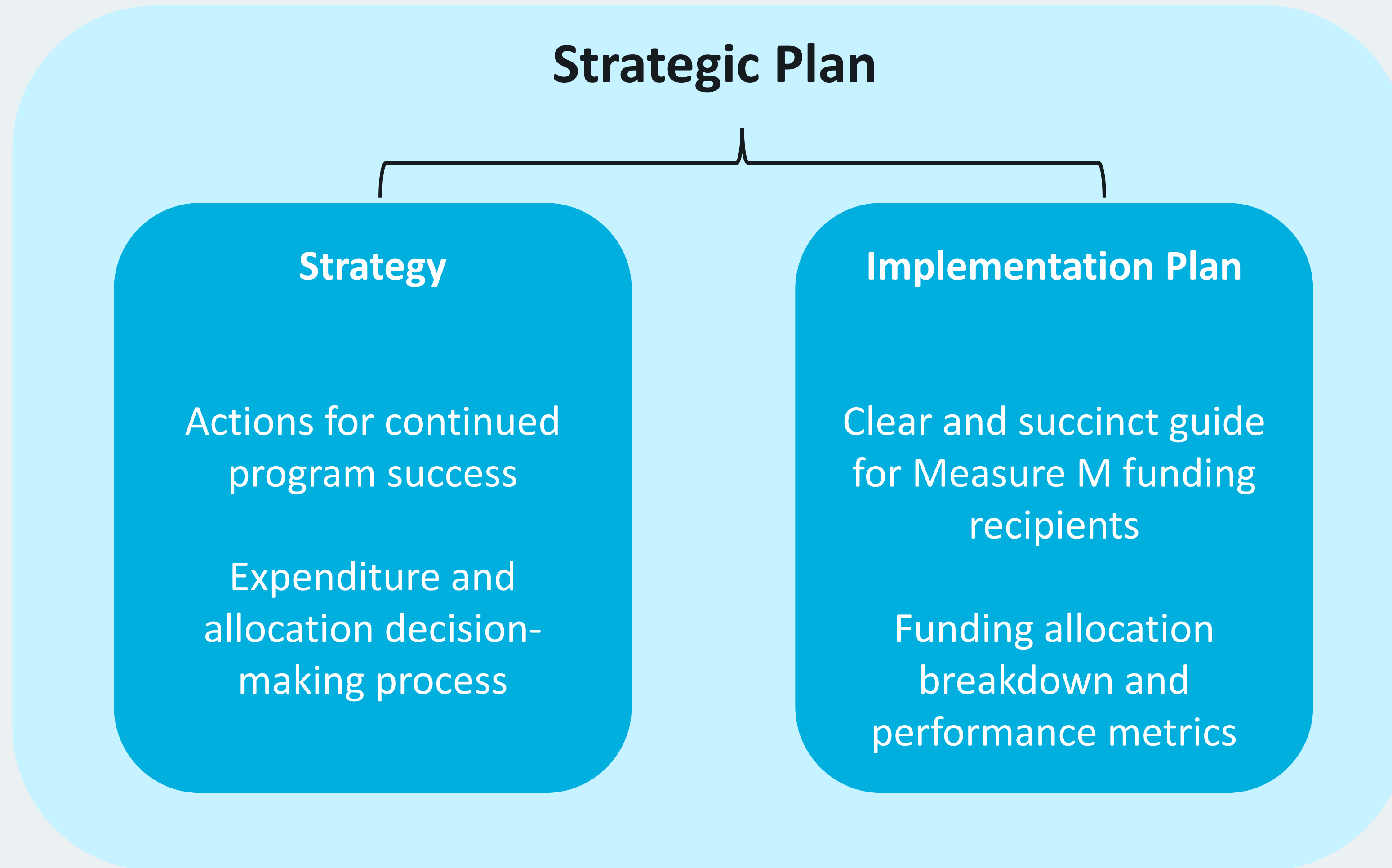
## Documentation of 5-Year Plan

- Formal 5 Year Plan
- Implementation budget and schedule

*Mar – Jun 2021*

# Measure M – Strategic Plan Components

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# Measure M program recommendations

Guiding Principle	Recommendations
<b>Flexible Planning</b>	<ul style="list-style-type: none"><li>• Continued flexible use of funds</li><li>• Expand fund usage guidance for Local Streets and Roads recipients</li></ul>
<b>Innovative Programming</b>	<ul style="list-style-type: none"><li>• Repurpose unused admin funds for innovative Countywide Program pilots</li><li>• Encourage innovation among Countywide Program operators</li><li>• Support knowledge sharing across funding recipients</li></ul>
<b>Efficient Operation</b>	<ul style="list-style-type: none"><li>• Move reporting online</li><li>• Streamline back-end budget systems</li></ul>
<b>Accountable Monitoring and Evaluation</b>	<ul style="list-style-type: none"><li>• Require annual reporting through streamlined template</li><li>• Publish online dashboard for public (non-immediate)</li></ul>
<b>Insight-driven Planning</b>	<ul style="list-style-type: none"><li>• Standardize evaluation framework for each funding recipient</li><li>• Review countywide program allocation based on updated need</li><li>• Develop longer term structure that considers impact in allocation decisions</li></ul>

# Recommended Allocation Changes

## Local Streets and Roads

No funding allocation changes

## Countywide Programs

2021-2026 Plan

### Needs-based

*Examining change in programmatic “need” since 2010 with historic revenue data and qualitative inferences*

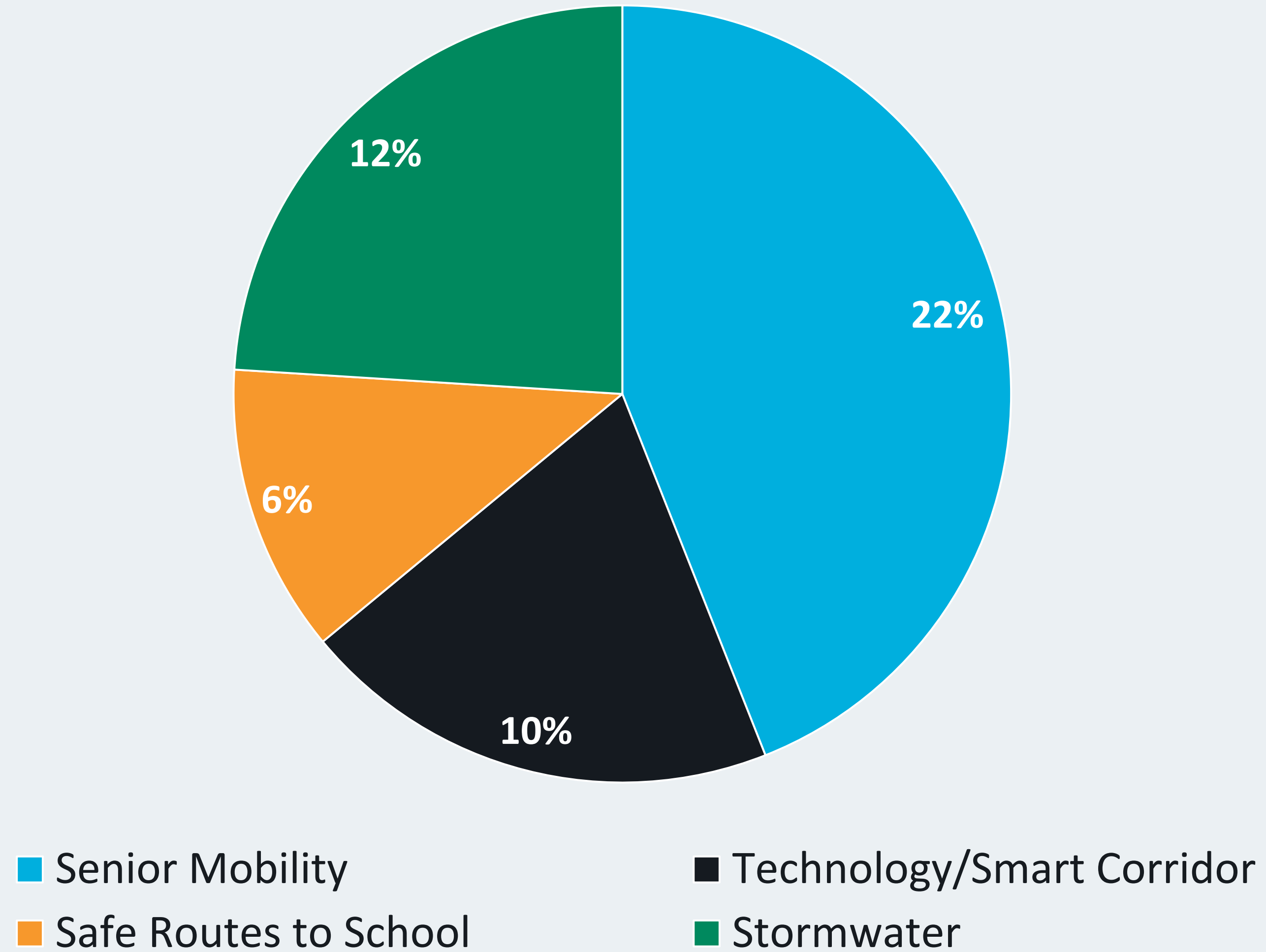
2027-2031 Plan

### Need and Impact-based

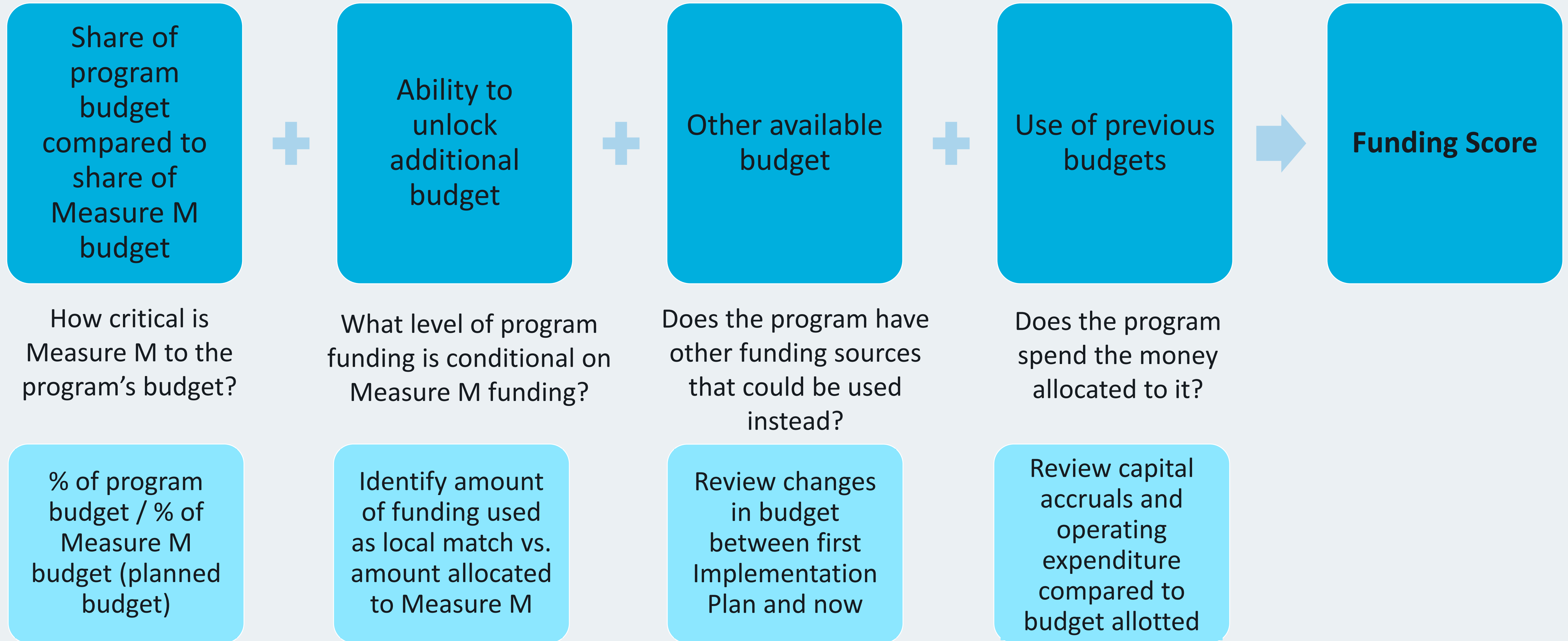
*Including “impact” measurement that demonstrates community benefit and programmatic success*

*Based on objectives set out in ‘21-’26 Plan*

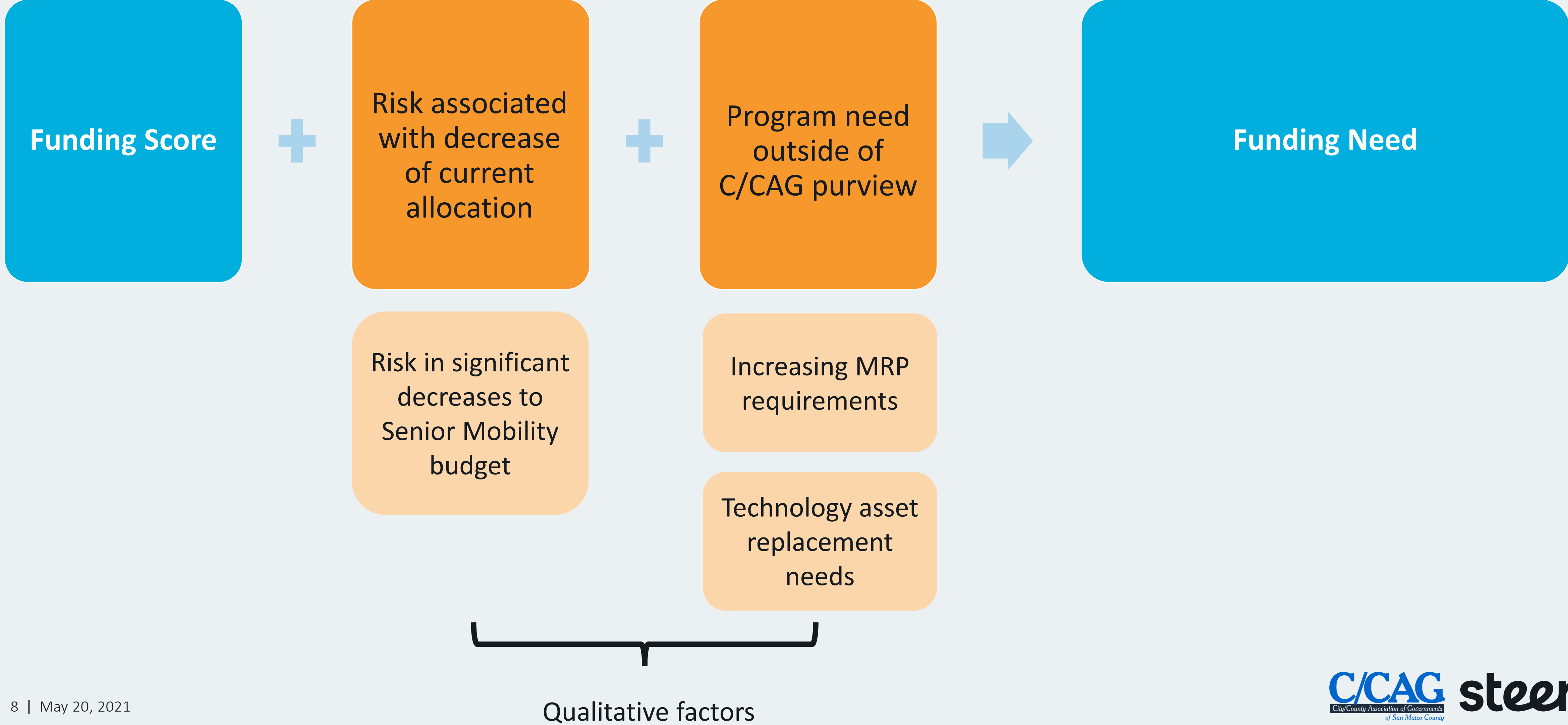
# Current Countywide Programs Allocation



# Funding Needs Estimation Model



# Funding Needs Estimation Model





# Allocation Recommendation

Program	Current Allocation	Recommendation	Est. Annual Change
Senior Mobility	22%	18%	(\$250,000)
Technology/Smart Corridor	10%	11%	\$60,000
Safe Routes to School	6%	6%	-
Stormwater	12%	15%	\$190,000

# Recap and Next Steps

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**Today's Action:** review Strategic Plan incl. Implementation Plan and recommend C/CAG Board Approval

**Next Steps:** Board approval – June meeting



# Thank You

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