

Measure M Strategic Plan FY2021/22 – 2025/26

June 2021

C/CAG **steer**
C/CAG Association of Governments
of San Mateo County

Measure M Strategy Project Overview



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

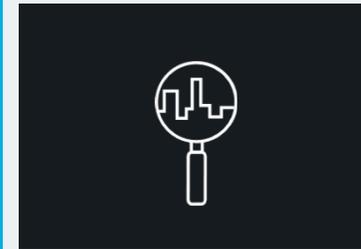
Oct – Dec 2020



Development of strategies

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

Nov 2020 – Mar 2021

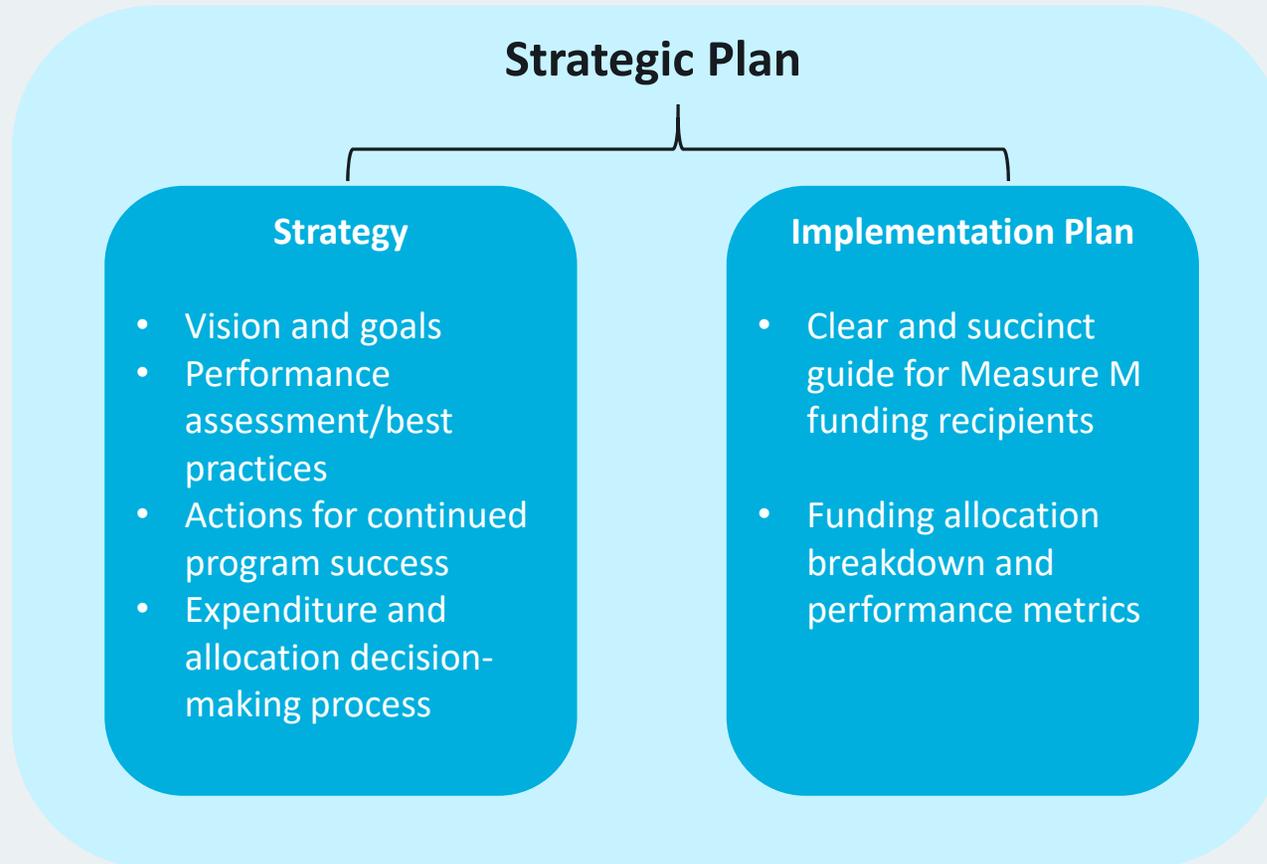


Documentation of 5-Year Plan

- Formal 5 Year Plan
- Implementation budget and schedule

Mar – Jun 2021

Measure M – Strategic Plan Components



Key Updates for Local Streets and Roads Program

- Local Streets and Roads Allocation based on a formula consisting of 50% population and 50% road miles for each jurisdiction modified for a minimum guaranteed amount of \$75,000 for each jurisdiction.
- No proposed changes to funding allocation

Allocation and Estimated Revenue FY 21-22 through 25-26

Jurisdiction	% of Total Allocation	Estimated Net Annual Revenue*	Estimated Net 5-Year Revenue*
Atherton	2.20%	\$ 75,000	\$ 375,000
Belmont	3.32%	\$ 113,000	\$ 565,000
Brisbane	2.20%	\$ 75,000	\$ 375,000
Burlingame	3.73%	\$ 127,000	\$ 635,000
Colma	2.20%	\$ 75,000	\$ 375,000
Daly City	9.54%	\$ 325,000	\$ 1,625,000
East Palo Alto	2.88%	\$ 98,000	\$ 490,000
Foster City	3.23%	\$ 110,000	\$ 550,000
Half Moon Bay	2.20%	\$ 75,000	\$ 375,000
Hillsborough	2.82%	\$ 96,000	\$ 480,000
Menlo Park	4.29%	\$ 146,000	\$ 730,000
Millbrae	2.85%	\$ 97,000	\$ 485,000
Pacifica	4.67%	\$ 159,000	\$ 795,000
Portola Valley	2.20%	\$ 75,000	\$ 375,000
Redwood City	9.33%	\$ 318,000	\$ 1,590,000
San Bruno	4.78%	\$ 163,000	\$ 815,000
San Carlos	4.08%	\$ 139,000	\$ 695,000
San Mateo	11.24%	\$ 383,000	\$ 1,915,000
South San Francisco	7.69%	\$ 262,000	\$ 1,310,000
Woodside	2.20%	\$ 75,000	\$ 375,000
San Mateo County	12.36%	\$ 421,000	\$ 2,105,000
Total	100.00%	\$ 3,407,000	\$ 17,035,000

*Estimation based on fiscal year 2019/20 revenue.

Key Updates for Local Streets and Roads Program

Expanded list of approved projects/programs



Including active transportation, expanded list of MRP activities

Funding agreement with C/CAG, requires an annual report



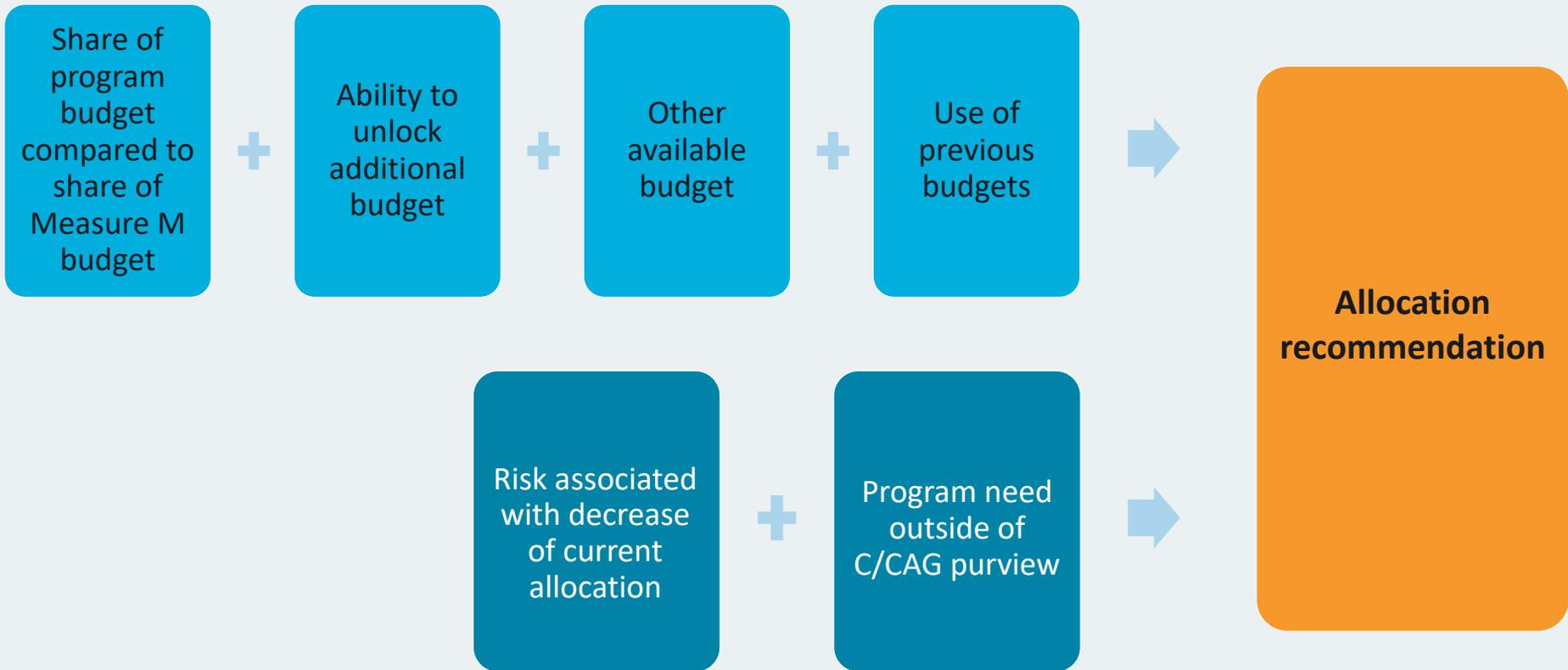
Helps C/CAG to better keep track of funds spent or saved by jurisdictions

Simple online form to be filled out annually



Facilitates reporting for jurisdictions, standardizes metrics for C/CAG

Funding Needs Estimation Model



Key Updates for Countywide Programs

- Recommended adjustment based on needs based estimation model
- To be approved by C/CAG Board in July

Program	Current Allocation	Recommended Allocation	Est. Annual Change*	FY 20-21 Program Budget	Est. % Change in Program Budget
Senior Mobility	22%	18%	(\$270K)	\$19.1M	(1.4%)
Technology/Smart Corridor	10%	11%	\$68K	\$7.3M	0.9%
Safe Routes to School	6%	6%	-	\$0.7M	-
Stormwater	12%	15%	\$181K	\$2.7M	6.7%

*Due to FY 20/21 revenue not finalized, the estimation revenue is based on actual FY 19/20 revenue.

Key Updates for Countywide Programs

Innovation

- Access to additional funding for pilot projects through new competitive process
- Encouraged “innovative focuses”
- Knowledge sharing across Countywide Programs

Monitoring and reporting

- Annual metric collection based on logic framework objectives
- Updated online annual report form
- Develop longer term structure that considers impact in allocation decisions

Recap and Next Steps

Today's Action: Seeking approval of the Draft Strategic Plan

Next Steps:

- Plan approval from C/CAG Board
- C/CAG staff and consultant team to begin working on program implementation:
 - Execute funding agreements
 - Create annual report forms
 - Design Countywide Program pilot program
 - Support performance data collection to inform future impact-based allocation decisions
 - Outline public reporting through online dashboard



Thank You

Julia Wean

Julia.wean@steergroup.com

Kim Wever

kwever@smcgov.org

Kaki Cheung

kcheung1@smcgov.org

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Key Updates for Countywide Programs

- Recommended adjustment based on each program's determined need for funding
- To be approved by C/CAG Board in July

Program	Current Allocation	Actual FY 19-20 Revenue	Recommended Allocation	Est. Annual Revenue*	Est. Annual Change*	FY 20-21 Program Budget	Est. % Change in Program Budget
Senior Mobility	22%	\$1.5M	18%	\$1.23M	(\$270K)	\$19M	
Technology/Smart Corridor	10%	\$682K	11%	\$750K	\$68K	\$7.3M	
Safe Routes to School	6%	\$409K	6%	\$409K	-	\$626K	
Stormwater	12%	\$819K	15%	\$1M	\$181K	\$2.7M	

*Due to FY 20/21 revenue still not finalized the estimation is based on FY 19/20 revenue.

Key Updates for Countywide Programs

KC26

Countywide Program	% of Total Allocation	Estimated Net Annual Revenue*	Estimated Net 5-Year Revenue*
Transit Operations/Senior Mobility	18%	\$ 1,226,520	\$ 6,132,600
Technology/Senior Mobility	11%	\$ 749,540	\$ 3,747,700
Safe Routes to School	6%	\$ 408,840	\$ 2,044,200
Stormwater (NPDES/MRP)	15%	\$ 1,022,100	\$ 5,110,500
Total	50%	\$ 3,407,000	\$ 17,035,000

KC26 Do we want to include anything here about the change from previous allocations and what type of impact it would have on each of the program in terms of their overall budget?

Kaki Cheung, 6/15/2021