

Measure M Implementation Plan

FY 2017-2021

Adopted by the C/CAG Board
May 12, 2016



PURPOSE OF THE IMPLEMENTATION PLAN

The Measure M Implementation Plan describes the various programs identified in the Expenditure Plan in more detail and established percentages of funds allocated to each of the Countywide Transportation Programs. The Implementation Plan also identifies specific projects and programs under each category that would be eligible to receive funds along with identifying the targeted performance measures for each activity. The Implementation Plan, which requires adoption by the C/CAG Board, is developed at the onset of the 25-Year Measure M Program and is updated every 5 years. This Implementation Plan covers the period from FY 2017 to FY 2021.

COLLECTION OF THE FEE

The \$10 Vehicle Registration Fee (VRF) will be collected for a period of 25 years, beginning on May 2, 2011 and ending on May 1, 2036. Beginning approximately July 2011 and every month thereafter for the duration of the fee, the Department of Motor Vehicles (DMV) will issue C/CAG a monthly check for revenues collected from the prior month. The estimated revenue is \$6.7 million annually and \$33.5 million over the initial 5-year implementation period. This amount takes into consideration the DMV's administrative fee charge of approximately \$0.005 (one-half of a cent) for each check issued to C/CAG.

IMPLEMENTATION STRATEGY (FY 2017 - 2021)

As indicated in the approved Measure M Expenditure Plan up to 5% of the proceeds is allocated for administration with 50% of the net revenue allocated to the Local Streets and Roads category and 50% of the net revenue allocated to the Countywide Transportation Programs which includes the following programs: Transit Operations and/or Senior Transportation, Intelligent Transportation System (ITS) and Smart Corridors, Safe Routes to Schools (SRTS), and National Pollutant Discharge Elimination System (NPDES) and Municipal Regional Permit.

The FY 2017–2021 Implementation Strategy is as follows:

PROGRAM ADMINISTRATION (Up to 5%)
<ul style="list-style-type: none">▪ Allocation of funds to be taken off the top.▪ A portion of the funds will be used for routine program administration activities.▪ Any unused administration funds would be redistributed to the Local Streets and Roads and/or Countywide Program categories as appropriate.

LOCAL STREETS AND ROADS (50% of Net Revenue)

- Allocations to local jurisdictions (20 cities and the County) for congestion mitigation and stormwater pollution mitigation programs.
- Allocation to be on a cost reimbursement basis utilizing a distribution formula consisting of 50% population and 50% road miles for each jurisdiction modified for a minimum guaranteed amount of \$75,000 for each jurisdiction. (Exhibit A)
- Allocations will be made two times a year, at a minimum every 6 months.
- Jurisdictions have the flexibility on use of the funds between the categories and projects; therefore, there are no requirements to split the funds evenly between the categories.
- Measure M should not be used to supplant existing city general funds.

Category	Programs/Projects Description	Performance Measure
Traffic Congestion Management	<ul style="list-style-type: none"> ▪ Local Shuttles/transportation ▪ Road resurfacing/reconstruction ▪ Deployment of local Intelligent Transportation System (ITS) ▪ Roadway operations (e.g., restriping, signal timing / coordination, signage) ▪ Replacement and/or upgrading of traffic signal hardware and/or software 	<ul style="list-style-type: none"> ▪ Number of passengers transported ▪ Miles/fraction of miles of roads improved ▪ Number of ITS components installed/ implemented ▪ Miles/fraction of miles of roads improved ▪ Number of units replaced and/or upgraded
Stormwater Pollution Prevention	<ul style="list-style-type: none"> ▪ Street Sweeping ▪ Roadway storm inlet cleaning ▪ Street side runoff treatment ▪ Auto repair shop inspections ▪ Managing runoff from street/parking lot ▪ Small capital projects such as vehicle related runoff management/controls ▪ Capital purchases for motor vehicle related runoff management/controls 	<ul style="list-style-type: none"> ▪ Miles of streets swept ▪ Number of storm inlets cleaned ▪ Square feet of surfaces managed ▪ Number of auto repair shops inspected ▪ Square feet of surfaces managed annually ▪ Number of projects implemented ▪ Number of pieces of equipment purchased and installed

LOCAL STREETS AND ROADS (Continue)		
Category	Programs/Projects Description	Performance Measure
Stormwater Pollution Prevention (Cont'd)	<ul style="list-style-type: none"> ▪ Additional used oil drop off locations ▪ Motor vehicle fluid recycling programs ▪ Installation of new pervious surface median strips in roadways ▪ Municipal Regional Permit Compliance Activities 	<ul style="list-style-type: none"> ▪ Number of locations implemented/ operated; oil quantity collected ▪ Number of programs implemented/ operated; fluid quantity collected ▪ Square footage of new pervious surface median strips installed ▪ Identification of permit provision(s) and compliance activities performed

COUNTYWIDE TRANSPORTATION PROGRAMS (50% of Net Revenue)

- Allocations for the four (4) Countywide Programs are as follows:
 - Transit Operations and/or Senior Transportation - 22%
 - Intelligent Transportation System (ITS) and Smart Corridors - 10%
 - Safe Routes to Schools (SRTS) Infrastructure - 6%
 - National Pollutant Discharge Elimination System (NPDES) and Municipal Regional Permit (MRP) for administration and projects - 12%
- Allocation to be on a cost reimbursement basis.
- Up to a maximum of 4% may be transferred between the ITS/Smart Corridors, SR2S, and NPDES/MRP within the 5-year period taking into consideration actual expenditures, unused allocations, program shortfalls, and program needs.
- The ITS and NPDES projects to be selected by a competitive “call for project” process.
- The Transit Operations and/or Senior Transportation programs to be sponsored by SamTrans or Caltrain. Proposed projects to be submitted to C/CAG annually for approval.
- The SRTS Infrastructure Program to be administered by the C/CAG. Funds will also be provided to County Office of Education (COE) as match for non-infrastructure projects.
- The ITS/Smart Corridors and NPDES/MRP Programs to be administered by C/CAG

Category	Programs/Projects Description	Performance Measure
Transit Operations and/or Senior Transportation	<ul style="list-style-type: none"> ▪ SamTrans Paratransit operations and maintenance (Caltrain projects are also eligible) ▪ Senior Mobility Management projects that complement paratransit (e.g., Mobility Ambassadors, Van Sharing) ▪ Senior Mobility Education (e.g. Senior Mobility Guide, Website Management) 	<ul style="list-style-type: none"> ▪ Operating costs and fare revenue; Usage; Operating Efficiency; Reliability and Safety; Customer satisfaction; Cost effectiveness ▪ Hours of service per month; number of trips per month; and number of individuals who ride in a given month ▪ Frequency of in-person presentations; number of individuals participated; increased activity on web page

COUNTYWIDE TRANSPORTATION PROGRAMS (Continue)

Category	Programs/Projects Description	Performance Measure
ITS and Smart Corridors	<ul style="list-style-type: none"> ▪ Deployment of projects having regional and countywide significance ▪ Maintenance and operations of the Smart Corridors specific equipment located within the San Mateo County jurisdictions' right-of-way 	<ul style="list-style-type: none"> ▪ Number of ITS components installed and implemented ▪ Number of instances and duration that the equipment (directional signs, CCTV, communications, power supply line and equipment) is inoperable; Operability and activation of equipment
SRTS	<ul style="list-style-type: none"> ▪ San Mateo County SRTS Program includes infrastructure and non-infrastructure (education, outreach, encouragement, and evaluation activities) 	<ul style="list-style-type: none"> ▪ Number of schools participating in the Program; Number of projects (infrastructure and non-infrastructure) implemented

COUNTYWIDE TRANSPORTATION PROGRAMS (Continue)

Category	Programs/Projects Description	Performance Measure
NPDES and MRP	<ul style="list-style-type: none"> ▪ Street and Road Repair and Maintenance ▪ Green Street projects ▪ Control mobile sources ▪ Public outreach events ▪ Trash load reduction and hot spot cleanup ▪ Vehicle brake pad pollution impacts ▪ Municipal Regional Permit Compliance Activities 	<ul style="list-style-type: none"> ▪ Number of guidance documents developed; area/length of roadways managed ▪ Number of projects completed, area of impervious surface managed with low impact development measures ▪ Number of guidance documents developed, outreach events or materials distributed, or mobile source properly managed ▪ Number of materials/events developed, distributed, and/or attended; Number of people contacted ▪ Number of guidance documents developed; quantity of area addressed by trash management measures; amount of trash loading reduced/prevented through implementation of management measures ▪ Number of guidance documents developed and/or quantity of pollutants addressed by management measures ▪ Identification of permit provision(s) and compliance activities performed

EXHIBIT A

The table below provides an estimated distribution for the Local Streets and Roads allocation based 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.

Jurisdiction	% of Total Allocation	Estimated Net Annual Revenue	Estimated Net 5-Year Revenue
Atherton	2.35%	\$75,000	\$375,000
Belmont	3.30%	\$104,950	\$524,750
Brisbane	2.35%	\$75,000	\$375,000
Burlingame	3.92%	\$124,650	\$623,250
Colma	2.35%	\$75,000	\$375,000
Daly City	9.71%	\$309,000	\$1,545,000
East Palo Alto	2.99%	\$95,300	\$476,500
Foster City	3.13%	\$99,750	\$498,750
Half Moon Bay	2.35%	\$75,000	\$375,000
Hillsborough	2.80%	\$89,000	\$445,000
Menlo Park	4.49%	\$143,000	\$715,000
Millbrae	2.71%	\$86,400	\$432,000
Pacifica	4.82%	\$153,500	\$767,500
Portola Valley	2.35%	\$75,000	\$375,000
Redwood City	8.96%	\$285,350	\$1,426,750
San Bruno	4.69%	\$149,100	\$745,500
San Carlos	3.98%	\$126,750	\$633,750
San Mateo	11.00%	\$350,000	\$1,750,000
South San Francisco	7.13%	\$226,800	\$1,134,000
Woodside	2.35%	\$75,000	\$375,000
San Mateo County	12.22%	\$388,950	\$1,944,750
Total	100.00%	\$3,182,500	\$15,912,500

Notes:

1. Population totals are updated based on the State of California Department of Finance estimates (2015)
2. Figures may be slightly off due to rounding off errors.
3. Assumes constant annual revenue over the 5-year Implementation Plan period.