

MEASURE M - \$10 VEHICLE REGISTRATION FEE
FISCAL YEAR 2014-15 ANNUAL PERFORMANCE REPORT

September 2015

REVENUE

Collection of the \$10 Vehicle Registration Fee (VRF) commenced in May 2011. As part of the 5 Year Implementation Plan, the annual program budget is estimated at \$6.7 million with average monthly revenue of \$560,000. The actual revenue received during Fiscal Year 2014-15 is \$7.15 million with average monthly revenue of approximately \$596,000. The following table summarizes the actual revenue received by C/CAG as of September 1, 2015, and accrued interest income for each fiscal year to date. Interest is accumulated and is reallocated to the countywide programs in future years. The amount allocated to the various program categories is the total revenue received, excluding interest earned and after subtracting 5% from the top for program administration, as summarized below.

REVENUE		Total to Date	FY 2011-12 ¹	FY 2012-13	FY 2013-14	FY 2014-15
Total VRF Collected		\$ 28,967,645.21	\$ 7,981,295.73	\$ 6,849,938.05	\$ 6,981,049.88	\$ 7,155,361.55
DMV fees		\$ (69,556.25)	\$ (59,062.75)	(\$3,425.13)	\$ (3,490.70)	\$ (3,577.67)
To C/CAG		\$ 28,898,088.96	\$ 7,922,232.98	\$ 6,846,512.92	\$ 6,977,559.18	\$ 7,151,783.88
Interest ²		\$ 84,971.00	\$ 24,342.00	\$ 15,403.00	\$ 45,226.00	\$ 26,711.00
Total Revenue		\$29,009,770.96	\$7,946,574.98	\$6,861,915.92	\$7,022,785.18	\$7,178,494.88
ADMINISTRATION						
Program Administration	5%	\$ 1,444,904.45	\$ 396,111.65	\$ 342,325.65	\$ 348,877.96	\$ 357,589.19
County Assessors Election Costs		\$ (549,527.25)	\$ (549,527.25)			
Net Available for Programs		\$ 26,903,657.26	\$ 6,976,594.08	\$ 6,504,187.27	\$ 6,628,681.22	\$ 6,794,194.69

1. FY 2011-12 Revenue includes fees collected in May and June 2011
2. Interest not included in distribution

ALLOCATION

Jurisdiction	50%	\$ 13,451,828.63	\$ 3,488,297.04	\$ 3,252,093.64	\$ 3,314,340.61	\$ 3,397,097.34
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>						
Programs						
Transit Operations/Senior Programs	22%	\$ 5,918,804.60	\$ 1,534,850.70	\$ 1,430,921.20	\$ 1,458,309.87	\$ 1,494,722.83
ITS / Smart Corridor	10%	\$ 2,690,365.73	\$ 697,659.41	\$ 650,418.73	\$ 662,868.12	\$ 679,419.47
Safe Routes to School	6%	\$ 1,614,219.44	\$ 418,595.64	\$ 390,251.24	\$ 397,720.87	\$ 407,651.68
NPDES and MRP admin and projects	12%	\$ 3,228,438.87	\$ 837,191.29	\$ 780,502.47	\$ 795,441.75	\$ 815,303.36
Program Total		\$ 26,903,657.26	\$ 6,976,594.08	\$ 6,504,187.27	\$ 6,628,681.22	\$ 6,794,194.69

ALLOCATION AND EXPENDITURE

Program Administration

Funds allocated under this category pays for program management and administration activities. For FY 2014-15, actual expenditures totaled \$167,406.81. Overall, out of \$1,444,904.45 reserved to date for administration, \$433,165.66 has been spent, which is approximately 30% of the available allocation (or 1.5% of the total revenue). Per the adopted Measure M 5-Year Implementation Plan, unexpended allocation for program administration will be reallocated to the countywide programs in future years, similar to the accumulated interest.

		Revenue	Expenditure	Balance
Administration (Excl Interest)	5%	\$ 1,444,904.45	\$ (433,165.66)	\$ 1,011,738.79

Local Streets and Roads / Countywide Transportation Programs

Net funds available to date for distribution, after subtracting five percent for program administration, and the actual expenditure for each program category is summarized in the table below.

Program Distribution	% Split	Revenue	Expenditure	Balance
Local Streets and Roads	50%	\$ 13,451,828.63	\$ (10,576,377.03)	\$ 2,875,451.60
Transit Operations/Senior	22%	\$ 5,918,804.60	\$ (5,310,365.19)	\$ 608,439.41
ITS / Smart Corridor	10%	\$ 2,690,365.73	\$ (700,000.00)	\$ 1,990,365.73
Safe Routes to School	6%	\$ 1,614,219.44	\$ (1,261,290.16)	\$ 352,929.28
NPDES and MRP	12%	\$ 3,228,438.87	\$ (2,880,559.01)	\$ 347,879.86
Total		\$26,903,657.26	\$ (20,728,591.39)	\$ 6,175,065.87

Local Streets and Roads

Funds for local streets and roads are allocated to jurisdictions to reimburse expenditures related to traffic congestion management or stormwater pollution prevention related activities. Allocations are issued biennially for funds collected from July to December and from January to June of each fiscal year, after funds are collected for each six-month period. In March 2015, an allocation was issued in the amount of \$1,555,013.84 (funds collected from July 2014 to Dec 2014). The second allocation for FY 2014-15 in the amount of \$1,842,083.51 will be issued in September 2015. To date, C/CAG has allocated \$13.45 million with \$10.58 million claimed by the local jurisdictions. Approximately 61% of the total distribution has reimbursed jurisdictions for street resurfacing and congestion management related projects with 39% of the funds used to reimburse stormwater pollution prevention related activities such as street sweeping, storm drain inlet cleaning, and Municipal Regional Permit (MRP) compliance. The total allocations and reimbursements to date, FY 2011-12 through FY 2014-15, are as follows.

Jurisdiction	%	Allocation	Reimbursement		
			Stormwater	Traffic	Total
ATHERTON	2.36%	\$ 317,010.90	\$ -	\$ 158,846.60	\$ 158,846.60
BELMONT	3.29%	\$ 442,016.35	\$ 90,600.98	\$ 239,789.47	\$ 330,390.45
BRISBANE	2.36%	\$ 317,010.90	\$ 89,028.80	\$ 133,821.85	\$ 222,850.65
BURLINGAME	3.95%	\$ 531,173.06	\$ 29,702.31	\$ 367,329.39	\$ 397,031.70
COLMA	2.36%	\$ 317,010.90	\$ 41,241.04	\$ 117,605.56	\$ 158,846.60
DALY CITY	9.62%	\$ 1,293,400.11	\$ -	\$ 966,767.48	\$ 966,767.48
EAST PALO ALTO	3.06%	\$ 411,878.87	\$ -	\$ 64,709.00	\$ 64,709.00
FOSTER CITY	3.12%	\$ 419,413.24	\$ 42,291.30	\$ 319,687.80	\$ 361,979.10
HALF MOON BAY	2.36%	\$ 317,010.90	\$ -	\$ 236,953.61	\$ 236,953.61
HILLSBOROUGH	2.81%	\$ 377,974.21	\$ 32,055.75	\$ 294,158.95	\$ 326,214.70
MENLO PARK	4.50%	\$ 604,835.67	\$ 226,275.12	\$ 280,816.58	\$ 507,091.70
MILLBRAE	2.74%	\$ 367,928.38	\$ 279,938.37	\$ 37,606.18	\$ 317,544.55
PACIFICA	4.84%	\$ 650,467.24	\$ 313,522.01	\$ 247,870.73	\$ 561,392.74
PORTOLA VALLEY	2.36%	\$ 317,010.90	\$ 93,316.53	\$ 143,000.00	\$ 236,316.53
REDWOOD CITY	8.82%	\$ 1,186,663.21	\$ 759,945.20	\$ 264,217.22	\$ 1,024,162.42
SAN BRUNO	4.76%	\$ 640,421.41	\$ 245,660.41	\$ 307,062.17	\$ 552,722.58
SAN CARLOS	4.03%	\$ 542,474.61	\$ 165,119.48	\$ 303,069.06	\$ 468,188.54
SAN MATEO	11.02%	\$ 1,481,759.35	\$ 309,883.59	\$ 968,964.73	\$ 1,278,848.32
SOUTH SAN FRANCISCO	7.17%	\$ 964,399.31	\$ 213,555.94	\$ 507,295.93	\$ 720,851.87
WOODSIDE	2.36%	\$ 317,010.90	\$ 41,186.62	\$ 232,413.04	\$ 273,599.66
SAN MATEO COUNTY	12.15%	\$ 1,634,958.20	\$ 1,154,204.70	\$ 256,863.53	\$ 1,411,068.23
Total	100%	\$ 13,451,828.63	\$ 4,127,528.15	\$ 6,448,848.88	\$ 10,576,377.03

Countywide Transportation Programs

Transit Operations/Senior Mobility Programs

Funds for this category are currently used for paratransit (disabled and senior) service including Senior Mobility programs. C/CAG provides the San Mateo Transit District (SamTrans) \$1.4 million annually to partially fund the RediWheels and Senior Mobility programs. SamTrans' annual paratransit service budget for the FY 2014-15 is \$15.4 million. The programs are summarized as follows:

The Senior Mobility Program provides the following services:

- Community Transit – promote/coordinate community shuttles
- Community-Based Transportation – provide rides through a network of coordinated transportation providers and maximize existing vehicle resources
- Encouraging Use of Transit – provide through volunteer Mobility Ambassadors
- Information and Assistance – provide guides, mobility assessments and trip planning, and older driver safety programs
- Taxicab Services – promote acquisition of accessible taxi vehicles
- Walking – promote improvements to remove barriers to pedestrian activities by older adults

The RediWheels program is a fixed-route paratransit service for persons with disabilities who cannot independently use regular SamTrans bus service. The RediWheels service is provided on the bayside of the County (RediCoast on the coast side). SamTrans offers paratransit customers a financial incentive to use the

services by allowing ADA (American with Disabilities Act) certified customers and personal care attendants to ride all regular fixed-route SamTrans trip without paying a fare.

Performance measures to assess effectiveness of the RediWheels program regarding ridership and contractor are provided below.

Shuttle Service	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
Revenue Hours	12,284	12,986	13,387	14,615
Ridership (one way trips)	22,094	22,453	23,053	24,317
Individual Riding ¹	1,963	2,012	2,062	2,170
Cost Per Rider	\$46.22	\$47.69	\$52.15	\$48.47 ²

Contractor	FY 11-12	FY 2012-13	FY 2013-14	FY 2014-15
Productivity (Passengers/hr.) [Std. 1.7]	1.7	1.73	1.72	1.66
On Time Performance [90%]	88.7%	89.5%	90.5%	89%
Complaints per thousand riders [2.5]	0.70	0.68	0.72	0.67
Telephone hold time (minutes) [1.5]	0.9	1.0	1.5	1.2

¹ Number of enrolled individual RediWheels users who rode

² Does not include June 2015 data

Intelligent Transportation System (ITS)/Smart Corridor

Funds are being accumulated under this program category to be used primarily for the San Mateo County Smart Corridor project construction and maintenance in addition to funding other countywide ITS projects. The Smart Corridor project deploys and integrates ITS elements, including communication network, signal system upgrade, signage and close circuit cameras along state routes (El Camino Real) and major local streets enabling Caltrans and local cities to implement strategies to manage recurring and non-recurring traffic congestion to reduce delays and improve mobility. The project is located from I-380 to the Santa Clara County line and includes local arterials connecting US 101 and SR 82 (El Camino Real).

A total of \$700,000 of Measure M has been spent towards design and construction of the Smart Corridor project to date (\$500,000 in FY 13-14 and \$200,000 in FY 14-15) with another \$200,000 budgeted for FY 15-16. An annual maintenance program will be developed for the Smart Corridor during this fiscal year.

For other ITS projects within the County, an assessment will be performed to prioritize needs for San Mateo County for the next year and beyond.

Safe Routes to School (SRTS)

The San Mateo County SRTS Program is a countywide effort to promote activities that increase the number of students walking, biking and carpooling to schools as ways of promoting students' health and fitness, in addition to reducing traffic congestion around schools and improving air quality. The program focuses on non-infrastructure project outreach activities such as education, encouragement, and evaluation. C/CAG subcontracts to the San Mateo County Office of Education (COE) for the day-to-day management of the program, which commenced in July 2011. The SRTS Program is guided by two committees, the Policy Advisory Committee and Operations Committee.

The SRTS Program, funded by a combination of STP/CMAQ and matching funds from Measure M, is budgeted at approximately \$1 million annually with 25% reserved for administration and indirect costs and 75% of the funds provided to the schools in the form of grants. Through a competitive process, individual schools are eligible for up to \$10,000 with a maximum of \$100,000 per school district. Typical non-infrastructure projects include walking and bicycle audits and student education such as bike rodeos, safety assemblies, pedestrian safety, and development of educational videos. Schools are also implementing walking school buses, bike trains/carpools, and parking lot management. Encouragement events include Walk and Roll Wednesdays/Fresh Air Fridays, Bike to School Day, Walk to School Day, and various contests.

For FY 2014-15, \$600,000 was awarded to 133 schools funding over a thousand outreach and education activities and four (4) walkability/bikability audits. In addition to the non-infrastructure projects, 10 small capital infrastructure projects were also awarded funds for signage, safety measures within school parking lots, bike lockers/racks, and other improvements addressing bicyclist and pedestrian access to/from school as well as promoting safe driving practices. Through the first four years of the Program (FY 2011-12 through FY 2014-15), over \$2.5 million in grants have been awarded to schools. A summary of participants and types of activities provided are as follows:

Participation	Total
School Districts	18
Individual Schools	109
Students	Over 57,700

Activities/Events	Total
Educational Bicycle Rodeos	314
Assemblies and Classes	1,609
Encouragement Events	1,488
Walk and Bike Audits	76
Route Maps	69

Student hand tallies and parent surveys conducted in Fall 2012, Fall 2013, and Fall 2014 indicated the following mode split:

	Family Car	Walk	Bike	Transit	Carpool
Fall 2012	61%	24%	4%	2%	6%
Fall 2013	52%	27%	6%	3%	7%
Fall 2014	54%	27%	7%	4%	8%

C/CAG partnered with the San Mateo Foster City School District and City of San Mateo to facilitate and fund the design and construct of the Laurel Elementary School Sustainable Stormwater and Safe Routes to School Project. The project, which demonstrates an integrated approach of merging safe routes to school improvements and stormwater pollution prevention management, included construction of infrastructures within and around the school to improve access for children walking or bike to school as well as vehicle movements, at the same time incorporating elements for the capture and treatment of stormwater runoff from impervious areas such as streets and parking lots, increased landscaping and trees resulting in a more aesthetically pleasing environment. Design of the project commenced in December 2013 and construction was completed in April 2015. C/CAG contributed \$250,000 in SRTS funds towards the project cost of \$620,000.

National Pollutant Discharge Elimination System (NPDES)/Municipal Regional Permit (MRP)

Funds accumulating under this program category are designated for pollution mitigation programs and projects, as allowed under Measure M’s authorizing legislation, Government Code Section 65089.20. The C/CAG Board authorized unrestricted use of these funds for Municipal Regional Permit compliance activities in May 2012. As such, these funds are being directed toward countywide compliance activities through C/CAG’s Countywide Water Pollution Prevention Program, primarily for technical consultant costs for regulatory compliance support programs. Use of funds varies from year to year based on the level of technical support needed to meet each year of Municipal Regional Permit compliance. Measure M funds supplement other revenue to the Countywide Water Pollution Prevention Program and generally cover half of the Countywide Program’s consultant costs each year. Staff utilized \$1.3 million for programmatic support in Fiscal Year 2014-15, and budgeted a similar amount for Fiscal Year 2015-16.

NPDES/MRP	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	Totals
Revenue (000s)	\$837	\$780	\$795	\$815	\$3,228
Expenditures (000s)	-	\$908	\$972	\$1,001	\$2,881

C/CAG’s typical use of Measure M funding over the past five years for consultant support in meeting Municipal Regional Permit requirements is detailed in the following table, showing the various categories of technical support for which funds were utilized:

Area of Support/Permit Provision	Typical % of Expenditures
Water quality monitoring	25
Mercury/PCBs controls	10
Trash load reduction	12
Public information and outreach	18
General education, trainings, and guidance, and regional involvement & coordination	25
Annual reporting	10
Total	100

Use of these funds for MRP compliance activities allows the local jurisdictions to use any portion of their annual allocations under the Local Streets and Roads portion of funding for MRP-related compliance activities.