

C/CAG

City/County Association of Governments
of San Mateo County



2014-15 Annual Report



**CITY /COUNTY ASSOCIATION OF GOVERNMENTS
OF SAN MATEO COUNTY**

*Atherton • Belmont • Brisbane • Burlingame • Colma • Daly City • East Palo Alto • Foster City • Half Moon Bay • Hillsborough • Menlo Park
Millbrae • Pacifica • Portola Valley • Redwood City • San Bruno • San Carlos • San Mateo • San Mateo County • South San Francisco • Woodside*

Message From The Chair:

This is the 20th Annual Report for the City/County Association of Governments of San Mateo County (C/CAG). The C/CAG Board of Directors is comprised of representatives from every city, town, the County, and transportation agencies in San Mateo County. C/CAG is a joint powers agency serving San Mateo County as the congestion management agency, the airport-land use commission, the stormwater pollution prevention coordinator, and the San Mateo County Energy Watch Program.

C/CAG is a unique organization in that every city, town, and the county has a seat on the Board of Directors. C/CAG members come to the table to collaborate on solutions with local and regional effects. C/CAG is often cited as a model for collaboration throughout the region. C/CAG enables member agencies to resolve critical local, countywide, and regional issues that significantly affect the quality of life of every person who lives, works or travels through our beautiful County. By working together, we can develop solutions more efficiently and cost-effectively.

C/CAG represents a united voice for member agencies in San Mateo County at the regional level, including policy development and funding formula decisions at the Metropolitan Transportation Commission, Association of Bay Area Governments, the State Regional Water Quality Control Board, the California Transportation Commission, and the California Department of Transportation.

Highlight of accomplishments include:

- Received “Partner of the Year” award from the Beacon Program sponsored by the Institute for Local Government - and the Statewide Energy Efficiency Collaborative.
- Convened an Ad Hoc committee to discussion water related issues in San Mateo County.
- Adopted the Airport Land Use Compatibility Plan (ALUCP) for the environs of the San Carlos Airport.
- Completed phase 4 freeway on-ramp metering along US 101 to improve traffic flow.
- Continued implementation of the San Mateo County Energy Watch program.
- Assisted and represented cities and county on Municipal Regional Stormwater Permit renewal.
- Championed the integration and coordination between transportation and stormwater infrastructure funding with law makers in Sacramento.
- System integration for the San Mateo County Smart Corridors.
- Completed call for projects for Plan Bay Area update.
- Assisted cities and county in meeting Federal requirements for transportation projects with federal funds.
- Campaigned to small business, city, nonprofit, farm, and school customers in reducing energy use.
- Completed the Project Study Reports for carpool lanes along US 101 between Whipple Ave and I-380, and Auxiliary lanes between Oyster Point and San Francisco.

Please share this report with your friends and neighbors and contact us for additional information.

Warm Regards,

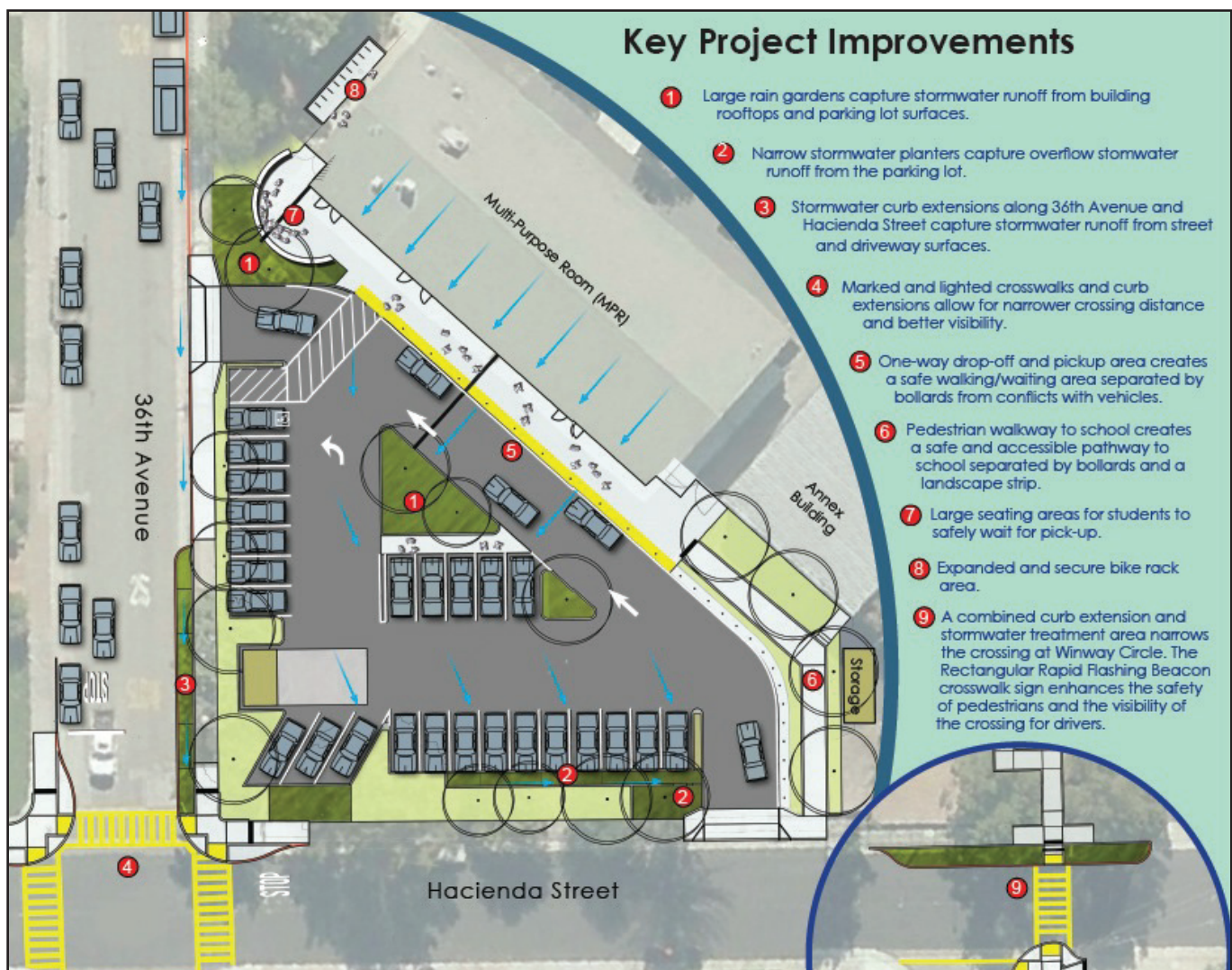
A handwritten signature in black ink, reading "Mary Ann Nihart".

Mary Ann Nihart
Chair, Board of Directors

Laurel Elementary School

A Sustainable Stormwater and Safe Routes to School Demonstration Project

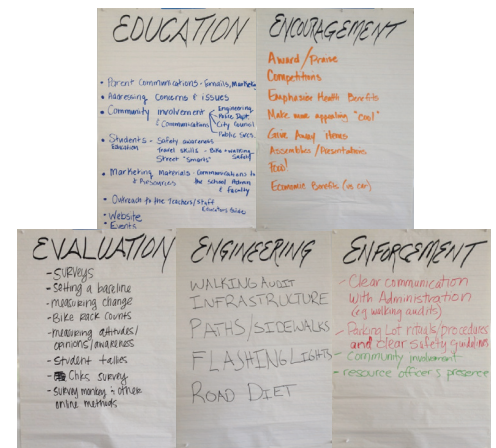
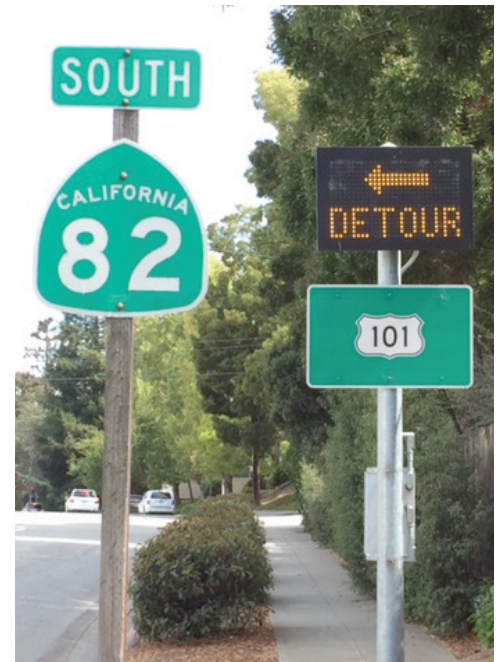
- The Laurel Elementary School project, located in the City of San Mateo, is C/CAG's latest demonstration project and an example of further integration of C/CAG's programs – merging sustainable stormwater management with Safe Routes to School. This project demonstrates that not only can we make it safer for kids to get to and from school, but we can do so in ways that simultaneously protect our environment and beautify our communities.
- This project improves safe routes to school through construction of pedestrian, bicycle, and vehicle safety enhancements and captures and treats stormwater runoff utilizing green streets and parking lot design features.
- The project creates a safer student environment while protecting our natural environment.
- Thanks to the San Mateo Foster City School District, Laurel Elementary School, County Office of Education, and City of San Mateo for collaborating with C/CAG on this project.



Program Performance

Countywide Transportation

- Distributed \$2.8M in vehicle license fee funds to jurisdictions for streets and roads resurfacing, traffic signal upgrade, roadway restriping, intelligent transportation system, and other local transportation improvements.
- Provided \$1.4M to help fund SamTrans paratransit services (RediWheels) & senior mobility programs.
- Awarded \$600,000 to 110 schools providing 1,088 outreach, education, encouragement & evaluation activities as part of Countywide Safe Routes to School program.
- Allocated \$1.04M in State Clean Air Funds to Commute.org and SamTrans for clean air projects to improve air quality resulting in cost effectiveness of \$238,724 per ton of pollutants with 25 tons eliminated from the air.
- Provided \$510,000 to the Commute.org for Countywide Travel Demand Management services.
- Programmed \$1.6M TDA Article 3 funds in pedestrian/bicycle improvement and neighborhood enhancement projects.
- Turn on of US 101 Ramp Meters between SR 92 and San Francisco County Line.
- Completion of the San Mateo US 101 Express Lane Feasibility Study.
- Programmed \$4.4 M in Lifeline Transportation Projects for Cycle 4.
- Deliver \$5.5 M in 2015 OneBayAreaGrant projects.
- Program \$1.6 M for Priority Development Area (PDA) planning.
- Begin construction of the Broadway Interchange (\$19 mil in STIP).
- Completion of project studies for the US 101 HOV lane project from Santa Clara County Line to I-280.
- Completion of project studies for auxiliary lanes on US 101 from Oyster Point to the San Francisco County Line.
- San Pedro Creek Bridge replacement project (\$3 M contribution from C/CAG) is under construction.



San Mateo Countywide Safe Routes to School Program



ALUC

- Adopted the Airport Land Use Compatibility Plan (ALUCP) for the Environs of Half Moon Bay Airport.
- Developed the Draft Final Airport Land Use Compatibility Plan for the Environs of San Carlos Airport.
- Airport Land Use Compatibility Plan consistency reviews of proposed local agency policy actions within airport environs for Half Moon Bay, San Carlos and San Francisco International airports.
- Reviewed environmental documents related to proposed planning and development actions near airports for consistency with relevant adopted ALUCPs.

Climate

Climate Action: Agencies, Business, Nonprofits, Schools, Farms, Lower Income Homes

SMC Energy Watch – Achieve energy savings goals

- 2013-2014 energy savings goals met: 8.4 million kilowatt hours – 906 peak kilowatts annually.
- In the first six months of 2015, met 28% of CY 2015 program.
- Providing comprehensive energy audits, technical guidance and financing options.

Outreach to Small Businesses

- Developed customized energy efficiency campaigns for local communities.
- Engaged elected officials to participate in the “San Mateo County Energy Watch Challenge”.
- Canvassed business districts with community volunteers (and one Council member).

Support for K-12 Public Schools

- Assisted schools in accessing Prop 39 funds by leveraging no-cost audits from a variety of programs, including SMC Energy Watch’s turnkey lighting retrofit program.
- Developed pilot for auditing the water use of K-12 public schools (interiors and landscaping).
- Hosted Builder Operator Certification (8 full-day sessions) for school facilities personnel.

Climate Action via the Regionally Integrated Climate Action Planning Suite (RICAPS)

- Assisting cities and C/CAG in finalizing climate action plan (CAPs) and emission inventories.
- Implementing CAPs through monthly multi-city working group meetings.
- Developing online platform for Cities/County to increase community engagement.



Elected officials meet with Energy Watch fellow to launch outreach campaign.

Worried about the Drought?

Save Water.
Prevent Pollution.
Install a Rain Barrel.
Get a Rebate of up to \$100.

For more information visit
www.flowstobay.org/rainbarrel



Countywide Water Pollution Prevention Program

C/CAG and its member agencies continued their efforts to reduce pollutants in stormwater runoff. Highlights include:

Public Outreach and Education

- C/CAG performed outreach, education, and community engagement activities related to pollution prevention, including educational programs in elementary, middle, and high schools, coordinating Coastal Cleanup Day, and implementing programs focused on pesticides, car washing, and littering.

Water Quality Monitoring

- C/CAG monitored the health of local creeks, including tracking pollutants of particular concern, such as pesticides, mercury, and polychlorinated biphenyls (PCBs).

Trash

- C/CAG supported its member agencies in reducing trash and litter in storm drains in accordance with regulatory mandates. C/CAG helped member agencies visually assess management areas to verify effectiveness of trash load reduction efforts.

Mercury and PCBs

- C/CAG continued studying the distribution of mercury and PCBs throughout San Mateo County in an effort to prioritize areas in which cost-effective controls may be implemented.

Green Streets

- A C/CAG-funded “Sustainable Stormwater and Safe Routes to School” demonstration project at Laurel Elementary School in San Mateo was constructed to treat stormwater runoff and improve pedestrian safety and vehicle circulation.

Regional Permit Reissuance

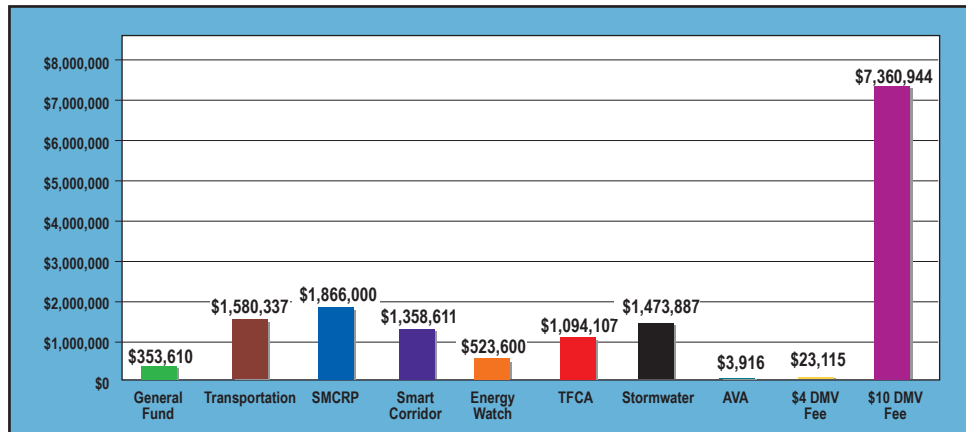
- C/CAG negotiated on behalf of its member agencies regarding reissuance of the State Water Quality Control Board’s regional stormwater permit.

Rain Barrel Rebates

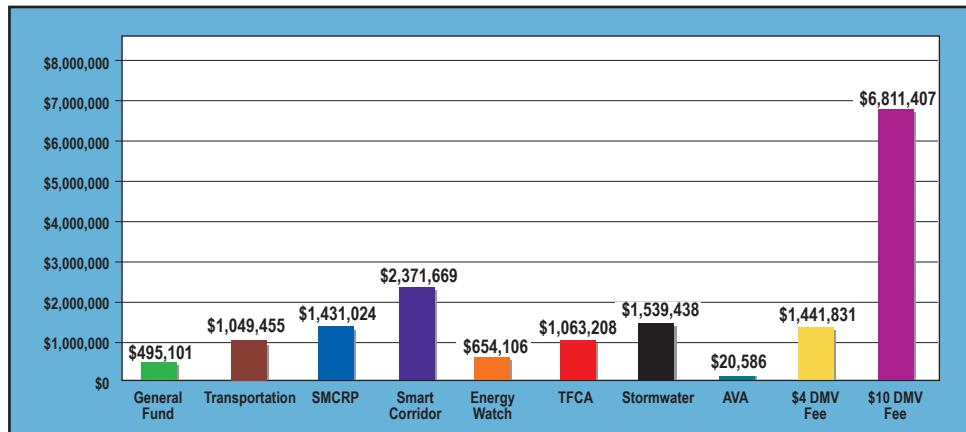
- C/CAG partnered with the Bay Area Water Supply and Conservation Agency to provide countywide rebates for installing rain barrels to help conserve water and reduce pollution in stormwater runoff.

C/CAG Financial Overview

Revenues FY 14-15



Expenditures FY 14-15



SMCRP-San Mateo County Congestion Relief Program
TFCA-Transportation Fund for Clean Air

AVA-Abandon Vehicle Abatement
DMV Fee-Motor Vehicle Registration Fee

The Revenues and Expenditures are shown above for the various C/CAG programs. All the programs are managed such that the total expenditures do not exceed the available revenue. In the cases above, where the expenditures exceed the revenue, there is a balance that is carried forward to cover the excess.

C/CAG Responsibilities include the following functions and Countywide plans:

Allocation of State and Federal transportation funds to cities, the County, and other agencies.

State Legislative Advocacy

Congestion Management Plan

Countywide Transportation Plan

Comprehensive Airport Land Use Compatibility Plans

San Mateo County Congestion Relief Plan (SMCRP)

Abandoned Vehicle Abatement (AVA) Reimbursement Program

Integrated Solid Waste Management Plan (review and comment)

Transportation Fund for Clean Air (TFCA) Program

Countywide Water Pollution Prevention Program

Environmental/Transportation Pilot Program

San Mateo County Energy Watch

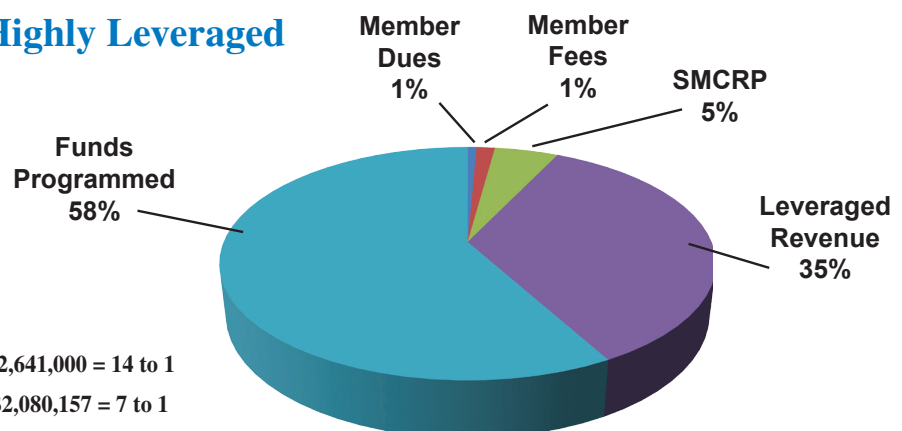
San Mateo County Priority Development Area (PDA)

Investment and Growth Strategy

C/CAG PROJECTED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE FY 2014-15 C/CAG Budget

	General Fund	Transportation Programs	SMCRP Program	Smart Corridor	LGP Energy Watch	TFCA	NPDES	AVA	DMV Fee	Measure M (DMV Fee)	Total
BEGINNING BALANCE	30,153	1,538,313	3,141,280	1,779,453	70,711	96,938	1,337,624	18,709	4,053,615	6,016,391	18,083,187
Projected Revenues											
Interest Earnings	154	5,977	16,000	0	0	1,270	6,338	100	18,315	25,944	74,097
Member Contribution	262,525	410,452	1,850,000	0	0	0	118,658	0	0	0	2,641,635
Cost Reimbursements-SFIA	0	0	0	0	0	0	0	0	0	0	0
MTC/ Federal Funding	0	750,000	0	0	0	0	0	0	0	635,000	1,385,000
Grants	90,931	0	0	0	523,600	0	0	0	0	0	614,531
DMV Fee	0	0	0	0	0	1,092,837	0	3,816	4,800	6,700,000	7,801,453
NPDES Fee	0	0	0	0	0	0	1,348,891	0	0	0	1,348,891
TA Cost Share	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous/ SFIA	0	0	0	0	0	0	0	0	0	0	0
Street Repair Funding	0	0	0	0	0	0	0	0	0	0	0
PPM-STIP	0	413,908	0	740,687	0	0	0	0	0	0	1,154,595
Assessment	0	0	0	0	0	0	0	0	0	0	0
TLSP	0	0	0	617,924	0	0	0	0	0	0	617,924
Total Revenues	353,610	1,580,337	1,866,000	1,358,611	523,600	1,094,107	1,473,887	3,916	23,115	7,360,944	15,638,126
TOTAL SOURCES OF FUNDS	383,763	3,118,650	5,007,280	3,138,064	594,311	1,191,045	2,811,511	22,625	4,076,730	13,377,335	33,721,313
PROJECTED EXPENDITURES											
Administration Services	65,281	133,962	45,881	26,187	7,739	2,259	26,512	0	7,391	35,196	350,408
Professional Services	180,700	706,285	40,139	160,000	368,117	21,449	106,782	0	7,000	152,782	1,743,254
Consulting Services	163,834	134,896	949,930	2,128,125	267,750	0	1,333,374	0	192,639	2,359,179	7,529,727
Supplies	2,493	500	0	0	0	0	0	0	0	0	2,993
Prof. Dues & Memberships	143	0	0	0	0	0	45,120	0	0	0	45,263
Conferences & Meetings	8,156	2,000	0	477	10,500	0	5,000	0	0	0	26,133
Printing/ Postage	14,583	0	0	0	0	0	2,500	0	0	0	17,083
Publications	1,748	1,812	0	0	0	0	0	0	0	0	3,560
Distributions	0	70,000	395,074	0	0	1,039,500	20,000	20,586	1,234,801	4,264,250	7,044,211
OPEB Trust	30,000	0	0	0	0	0	0	0	0	0	30,000
Miscellaneous	2,731	0	0	4,000	0	0	150	0	0	0	6,881
Bank Fee	2,932	0	0	0	0	0	0	0	0	0	2,932
Audit Services	22,500	0	0	0	0	0	0	0	0	0	22,500
Project Management	0	0	0	52,880	0	0	0	0	0	0	52,880
Total Expenditures	495,101	1,049,455	1,431,024	2,371,669	654,106	1,063,208	1,539,438	20,586	1,441,831	6,811,407	16,877,825
Transfers											
Transfers In	0	0	0	200,000	200,000	0	0	0	0	0	400,000
Transfers Out	0	0	200,000	0	0	0	0	0	0	200,000	400,000
Administrative Allocation	(184,645)	93,378	9,560	0	41,770	2,635	14,813	0	1,599	20,890	(0)
Total Transfers	(184,645)	93,378	209,560	(200,000)	(158,230)	2,635	14,813	0	1,599	220,890	(0)
NET CHANGE	43,154	437,504	225,416	(813,058)	27,724	28,264	(80,364)	(16,670)	(1,420,315)	328,647	(1,239,699)
TRANSFER TO RESERVES	0	0	50,000	0	0	0	0	0	0	50,000	100,000
TOTAL USE OF FUNDS	310,456	1,142,833	1,690,584	2,171,669	495,876	1,065,843	1,554,251	20,586	1,443,430	7,082,297	16,977,825
ENDING FUND BALANCE	73,307	1,975,817	3,316,696	966,395	98,435	125,202	1,257,260	2,039	2,633,300	6,295,038	16,743,488
RESERVE FUND											
Beginning Reserve Balance	43,346	131,863	50,000	0	0	0	200,903	0	50,000	50,000	526,112
Reserve Transfers In	0	50,000	50,000	0	0	0	0	0	0	50,000	150,000
Reserve Transfers Out	0	0	0	0	0	0	0	0	0	0	0
Ending Reserve Balance	43,346	181,863	100,000	0	0	0	200,903	0	50,000	100,000	676,112

C/CAG Member Dues/Fees Highly Leveraged



Leverage:

Including C/CAG controlled funds: \$37,250,000 / \$2,641,000 = 14 to 1

Excluding C/CAG controlled funds: \$15,641,000 / \$2,080,157 = 7 to 1



CITY/COUNTY ASSOCIATION OF GOVERNMENTS OF SAN MATEO COUNTY

*Atherton • Belmont • Brisbane • Burlingame • Colma • Daly City • East Palo Alto • Foster City • Half Moon Bay • Hillsborough • Menlo Park
Millbrae • Pacifica • Portola Valley • Redwood City • San Bruno • San Carlos • San Mateo • San Mateo County • South San Francisco • Woodside*

2015 - 2016 Goals

Execute countywide campaigns to assist small business, city, nonprofit, farm, and school customers in reducing energy use through the San Mateo County Energy Watch program.

Support cities in climate action planning and reporting annual progress.
Complete System Integration for the San Mateo Smart County Smart Corridor Project.

Complete the San Mateo County Alternative Fuel Readiness Plan.

Facilitate countywide discussion in water related issues.

Complete the 2015 Congestion Management Program Update.

Initiate the Countywide Transportation Plan Update Project.

Support member agencies in developing green infrastructure plans.

Assist member agencies in implementing programs to reduce trash, mercury, and PCBs.

Engage and educate the public on pollution prevention.

Initiate Carpool/ Express Lane environmental phase along US 101.

Initiate Auxiliary lane Project environmental phase along US 101.

Assist the delivery of 2016 One Bay Area projects (roadway rehabilitation, bicycle/ pedestrian and street enhancement projects).

Develop the 2016 State Transportation Improvement Program
Regional Improvement Program (STIP- RIP) for San Mateo County.

Committees

Airport Land Use Committee (ALUC)

Bicycle and Pedestrian Advisory Committee (BPAC)

Congestion Management and Environmental Quality Committee
(CMEQ)

Congestion Management Program Technical Advisory Committee (TAC)

Finance Committee

Legislative Committee

Resource Management & Climate Protection Committee (RMCP)

Smart Corridor Stakeholders Committee

Stormwater Committee

Stormwater Technical Advisory Committee

Water Committee

C/CAG Officers:

Chair – Mary Ann Nihart, (Pacifica)
Vice Chair – Alicia Aguirre, (Redwood City)
Executive Director – Sandy Wong