

MEASURE M - \$10 VEHICLE REGISTRATION FEE

FISCAL YEAR 2018-19 ANNUAL PERFORMANCE REPORT

February 2020

REVENUE

The Fiscal Year 2018-19 period starts July 1, 2018 and ends June 30, 2019. As part of the latest 5-Year Implementation Plan (FY2017/18 – 2020/21), the annual program budget is estimated at \$6.7 million with average monthly revenue of \$560,000. The actual total revenue received during the Fiscal Year 2018-19 is \$7,770,414. The following tables summarize the actual revenue received by C/CAG as of June 30, 2019, and accrued interest income for FY 2018/19 and total to date. Interest is accumulated and will be 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.

Funds allocated under Administration pays for program management and administration activities. 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	FY 2018-19	Total to Date²
Total VRF Collected	\$7,774,301	\$58,989,770
DMV fees	(\$3,887)	(\$85,566)
Total Revenue To C/CAG¹	\$7,770,414	\$58,904,204

ADMINISTRATION	FY 2018-19	Total to Date
Program Administration 5%	(\$388,521)	(\$2,945,210)
County Assessors Election Costs		(\$549,527)
Net Available for Programs	\$7,381,893	\$55,409,467

1) Interest not included in distribution (FY 2018-19: \$341,951; Total to Date: \$686,885)

2) Total to Date is shown for information only and includes amounts from inception to June 30, 2019

Net funds available over the Fiscal Year 2018-19 for distribution, after subtracting five percent for program administration, and the actual expenditure for each program category are summarized below.

ALLOCATION		FY 2018-19	Total to Date*
Jurisdiction	50%	\$3,690,947	\$27,704,733
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>			
Countywide Transportation Programs			
A) Transit Operations/Senior Programs	22%	\$1,624,017	\$12,190,083
B) ITS / Smart Corridor	10%	\$738,189	\$5,540,947
C) Safe Routes to School	6%	\$442,914	\$3,324,5680
D) NPDES and MRP admin and projects	12%	\$885,827	\$6,351,728
Total Allocation		\$7,381,893	\$55,409,467

EXPENDITURES		FY 2018-19	Total to Date
Administration		\$112,760	\$1,724,973
Jurisdiction		\$3,357,538	\$24,269,809
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>			
Countywide Transportation Programs			
A) Transit Operations/Senior Programs		\$1,401,033	\$11,634,908
B) ITS / Smart Corridor		\$0	\$1,702,409
C) Safe Routes to School		\$138,848	\$2,030,978
D) NPDES and MRP admin and projects		\$967,070	\$6,351,728
Total Expenditures		\$6,457,052	\$47,714,805

*Total to Date is shown for information only and includes amounts from inception to June 30, 3019

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. For the Fiscal Year 2018-19, C/CAG has allocated \$3.7 million with nearly \$3.5 million claimed by the local jurisdictions. Forty-eight percent (48%) of the total distribution were reimbursed to jurisdictions for street resurfacing and congestion management related projects with 52% 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 (through January 2, 2020) are as follows.

Jurisdiction	%	FY 2018-19 Allocation	Reimbursement		
			Stormwater	Traffic	Total
ATHERTON	2.03%	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
BELMONT	3.37%	\$ 124,499	\$ 62,249	\$ 62,249	\$ 124,499
BRISBANE	2.03%	\$ 75,000	\$ 21,600	\$ -	\$ 21,600
BURLINGAME	4.08%	\$ 150,773	\$ 150,773	\$ -	\$ 150,773
COLMA	2.03%	\$ 75,000	\$ -	\$ -	\$ -
DALY CITY	9.54%	\$ 352,269	\$ -	\$ 352,269	\$ 352,269
EAST PALO ALTO	3.02%	\$ 111,572	\$ 118,079	\$ -	\$ 118,079*
FOSTER CITY	3.20%	\$ 117,943	\$ -	\$ 117,943	\$ 117,943
HALF MOON BAY	2.03%	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
HILLSBOROUGH	2.91%	\$ 107,380	\$ -	\$ 107,380	\$ 107,380
MENLO PARK	4.74%	\$ 174,853	\$ 174,853	\$ -	\$ 174,853
MILLBRAE	2.78%	\$ 102,670	\$ 102,670	\$ -	\$ 102,670
PACIFICA	4.75%	\$ 175,319	\$ 162,233	\$ 12,710	\$ 174,942
PORTOLA VALLEY	2.03%	\$ 75,000	\$ -	\$ -	\$ -
REDWOOD CITY	9.23%	\$ 340,582	\$ 340,582	\$ -	\$ 340,582
SAN BRUNO	4.83%	\$ 178,157	\$ 89,078	\$ 89,043	\$ 178,121
SAN CARLOS	4.08%	\$ 150,499	\$ 81,281	\$ 69,218	\$ 150,499
SAN MATEO	11.45%	\$ 422,538	\$ 139,203	\$ 283,335	\$ 422,538
SOUTH SAN FRANCISCO	7.27%	\$ 268,351	\$ 144,930	\$ 123,420	\$ 268,351
WOODSIDE	2.03%	\$ 75,000	\$ -	\$ 75,000	\$ 75,000
SAN MATEO COUNTY	12.56%	\$ 463,542	\$ 213,193	\$ 250,349	\$ 463,542
Total	100.00%	\$ 3,690,946	\$ 1,800,726	\$ 1,692,915	\$ 3,493,641

* Reimbursement includes balance from previous year's allocations

Countywide Transportation Programs

A) 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 is over \$19 million. The programs are summarized as follows:

- Senior Mobility Program promotes and coordinates community transit; provides rides through community-based transportation; encourages the use of transit; provides information and assistance of older drivers; and promotes 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 2018-19
Total Revenue Hours ¹	40,103
Total Ridership (one-way trips)	76,859
Individual Riding ²	2,139
Cost Per Rider	\$56.17
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Contractor	FY 2018-19
Productivity (Passengers/hr.) [Std. 1.7]	1.92
On Time Performance [90%]	91%
Miles between preventable accidents [70,000]	43,183
Complaints per thousand riders [2.5]	0.63
Telephone hold time (minutes) [1.5]	1.1

1) Quarterly

2) Number of enrolled individual RediWheels users who rode

In addition to providing funds to RediWheels, C/CAG has allocated up to \$100,000 in Measure M Transit Operations and Senior Mobility program funding to supplement the funding C/CAG received from the Metropolitan Transportation Commission (MTC) to update two of the County's Community-Based Transportation Plans (CBTP). CBTPs are designed specifically to identify transportation needs in designated Communities of Concern, including areas with concentrated populations of low income, limited English proficiency, minority, zero vehicle households, seniors, disabled, single parent households or severely rent-burdened households.

B) Intelligent Transportation System (ITS)/Smart Corridor

Funds are being accumulated under this program category to be used 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 initial project extends from I-380 to the Santa Clara County line and includes local arterials connecting US 101 and SR 82 (El Camino Real).

C/CAG is extending the Smart Corridor project to the northern County in the Cities of South San Francisco and Brisbane along US 101 and City of Daly City and Town of Colma along I-280. Currently, these projects are in the environmental and design phases. Construction for these projects are anticipated to begin in FY 2020-21, therefore, some Measures M funds are being budgeted to be combined with other state funding. For FY 2018-19, no Measure M funds were expended since there was still a balance from the prior years' budget in the ITS/Smart Corridor fund. Maintenance cost during the FY 2018-19 was approximately \$293,000, which included preventative maintenance activities and repairs of the communication network and equipment as needed. Funds are being reserved for future maintenance needs, estimated at up to \$5.5 million over the next 10 years. For ITS, it is anticipated available funds will be allocated towards a program to provide cities funds for replacing and/or deploying new equipment for traffic management.

C) 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 program management. The overall SRTS Program, funded by a combination of STP/CMAQ and matching funds from Measure M, is budgeted annually to include administration and indirect costs for COE staff and funds provided to the schools in the form of grants.

The FY 2018-19 program was based on the comprehensive 6 E's model: education, encouragement, engineering, enforcement, evaluation, and equity. These activities were delivered via school assemblies, bicycle and pedestrian rodeos, bike clubs, family bike nights, walking school buses, bike trains, International Walk to School Day, National Bike to School Day, Golden Sneaker Contests, and more. 90 schools from 15 districts participated in the program.

For the FY 2017-18 program, federal funds were not available until late 2017; however, to continue implementing the program between September – December 2017, C/CAG used local Measure M funds to support SMCOE staff time. Local funds did not include any funding for school site grants since they are paid for by federal funds. Federal funds were eventually secured and made available to school districts in early 2018.

Due to the delay, the deadline for districts/schools to spend grant funds was extended until June 30, 2019. In the second half of the fiscal year, districts utilized the approved vendors for education and encouragement activities, participated in National Bike to School Day, the 1st annual bike rack decorating contest, and a new mini-grant program to provide funds to schools not currently participating in the program.

Fiscal Year 2018-19 continued the programs that ran through 2017-18, including bike rodeos, classes and assemblies, encouragement events, and walk and bike audits. The federal CMAQ funds for this fiscal year helped cover the school site grants, administration costs, and other non-infrastructure program support to COE. Local Measure M money was used to fund walk audits and promote other Safe Routes to School programs.

Funding is provided to schools for non-infrastructure projects such as outreach and education activities and walkability/bikability audits. Measure M funds also support small capital infrastructure projects located on school sites such as 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. A summary of participants and types of activities provided are as follows:

FY 2018-19 Report Numbers

Participation	Total
School Districts	15
Individual Schools	90

Activities/Events	Total
Educational Bicycle Rodeos	62
Assemblies and Classes	329
Encouragement Events	401
Walk and Bike Audits	5

Student hand tallies and parent surveys conducted in Spring of 2017-18 & 2018-19 School Years indicated the following mode split:

	Family Car	Walk	Bike	Transit	School Bus	Carpool	Other
Spring, 2017-18 School Year	60%	20%	4.3%	2.2%	5.5%	7.4%	0.6%
Spring, 2018-19 School Year	62.4%	18.7%	4.1%	2.7%	4.8%	6.5%	0.6%

Source: SRTS Annual Report 2019; 2017-18 data was based on information from 10 districts and 44 schools. 2018-19 data is based on information from 14 districts and 65 schools.

D) 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. C/CAG utilizes Measure M funding (\$4 million from FY 2016-17 to FY 2020-21, approximately \$800k annually) for consultant support in meeting Municipal Regional Permit (MRP) requirements which includes the following technical support activities: Water quality monitoring, mercury/PCBs controls, trash load reduction, public information and outreach, general education/training/guidance/regional involvement & coordination, and annual reporting. Overall, Measure M funds in this program category have helped ensure C/CAG's member agencies stay in compliance with requirements in the MRP. C/CAG performs all the mandated water quality monitoring in San Mateo County, most of stormwater-related public education and outreach, and significant efforts to support member agencies in achieving mandated reductions in mercury and PCBs (polychlorinated biphenyls), trash, and urban pesticides. In addition, Measure M funds support C/CAG's consultant efforts to educate and train member agency staffs in implementing their local stormwater control programs, as well as support annual reporting of regional, countywide, and local stormwater management efforts.

In Fiscal Year 2018-19, funds supported seven technical subcommittees, 6 training workshops, performance of 670 on-land visual assessments at 220 sites to verify effectiveness of member agency trash load reduction actions, completion of Phase I and II Reasonable Assurance Analysis modeling reports to calculate baseline PCBs loading in San Mateo County and evaluate cost-optimized green infrastructure scenarios to meet long-term water quality goals for all member agencies, completion of the Green Infrastructure Design Guide and typical details and specifications to support green infrastructure implementation, establishment of local programs to manage PCBs in building materials during demolition, collection and analysis of water and sediment samples throughout the county, and review of all 21 member agency annual reports.

Area of Support/Permit Provision	Typical % of Expenditures
Water quality monitoring	38
Mercury/PCBs controls/Reasonable Assurance Analysis	17
Trash load reduction	10
Green infrastructure planning	16
General education, trainings, and guidance, and regional involvement & coordination	17
Annual reporting	2
Total	100