

**MEASURE M - \$10 VEHICLE REGISTRATION FEE**

**FISCAL YEAR 2013-14 ANNUAL PERFORMANCE REPORT**

July 2014

**REVENUE**

Collection of the \$10 Vehicle Registration Fee (VRF) commenced in May 2011. The annual program budget is estimated at \$6.7 million with average monthly revenue of approximately \$560,000. The following table summarizes the total revenue received by C/CAG as of July 25, 2014, and accrued interest income for each fiscal year to date. Interest is accumulated and then reallocated to the countywide programs in future years. The amount distributed 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 <sup>1</sup>	FY 2012-13	FY 2013-14 <sup>2</sup>
Total VRF Collected	\$ 21,159,642.60	\$7,981,295.73	\$6,849,938.05	\$ 6,328,408.82
DMV fees	\$ (65,652.10)	(\$59,062.75)	(\$3,425.13)	\$ (3,164.22)
To C/CAG	\$ 21,093,990.50	\$7,922,232.98	\$6,846,512.92	\$ 6,325,244.60
Interest <sup>3</sup>	\$77,898.00	\$24,342.00	\$15,403.00	\$ 38,153.00
<b>Total Revenue</b>	<b>\$21,171,888.50</b>	<b>\$7,946,574.98</b>	<b>\$6,861,915.92</b>	<b>\$6,363,397.60</b>

**DISTRIBUTION**

Program Administration	5%	\$ 1,054,699.53	\$ 396,111.65	\$ 342,325.65	\$ 316,262.23
County Assessors Election Costs		\$ 549,527.25	\$ 549,527.25		
Net Available for Programs		\$ 19,489,763.73	\$ 6,976,594.08	\$ 6,504,187.27	\$ 6,008,982.37
Local Streets and Roads	50%	\$ 9,744,881.86	\$ 3,488,297.04	\$ 3,252,093.64	\$ 3,004,491.19
Traffic Congestion Management/ Stormwater Pollution Prevention					
Countywide Transportation Programs	50%	\$ 9,744,881.86	\$ 3,488,297.04	\$ 3,252,093.64	\$ 3,004,491.19
Transit Operations/Senior Programs	22%	\$ 4,287,748.02	\$ 1,534,850.70	\$ 1,430,921.20	\$ 1,321,976.12
ITS / Smart Corridors	10%	\$ 1,948,976.37	\$ 697,659.41	\$ 650,418.73	\$ 600,898.24
Safe Routes to School	6%	\$ 1,169,385.82	\$ 418,595.64	\$ 390,251.24	\$ 360,538.94
NPDES and MRP admin and projects	12%	\$ 2,338,771.65	\$ 837,191.29	\$ 780,502.47	\$ 721,077.88
<b>Program Total</b>		<b>\$ 19,489,763.73</b>	<b>\$ 6,976,594.08</b>	<b>\$ 6,504,187.27</b>	<b>\$ 6,008,982.37</b>

1. FY 2011-12 Revenue includes fees collected in May and June 2011
2. Awaiting check for fees collected in June 2014
3. Interest not included in distribution

## DISTRIBUTION

### Program Administration

Funds allocated under this category pays for program management and administration activities. For FY 2013-14, actual expenditures totaled \$150,483. Overall, out of \$1,054,699.53 reserved for administration, \$197,850 has been spent, which is approximately 19% of the available allocation to date. 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.

### 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 2014, an allocation was issued in the amount of \$1,537,669 (funds collected from July 2013 to Dec 2013). The second allocation for FY 2013-14 will be issued in September 2014. To date, C/CAG has allocated \$8.28 million with \$7.58 million claimed by the local jurisdictions. Approximately 63% of the total distribution has reimbursed jurisdictions on street resurfacing and congestion management related projects with 37% of the funds used to reimburse street sweeping, storm drain inlet cleaning, and Municipal Regional Permit (MRP) compliance related activities. The total allocations and reimbursements to date, FY 2011-12 through July 25, 2014, are as follows.

Jurisdiction	%	Total Allocation	Reimbursements	
			Stormwater	Traffic
ATHERTON	2.36%	\$ 195,083.89	\$ -	\$ 82,206.53
BELMONT	3.29%	\$ 272,010.43	\$ 90,600.98	\$ 130,882.88
BRISBANE	2.36%	\$ 195,083.89	\$ 64,389.80	\$ 80,353.84
BURLINGAME	3.95%	\$ 326,876.17	\$ 29,702.31	\$ 297,173.86
COLMA	2.36%	\$ 195,083.89	\$ 41,241.04	\$ 117,605.56
DALY CITY	9.62%	\$ 795,939.60	\$ -	\$ 795,939.59
EAST PALO ALTO	3.06%	\$ 253,464.26	\$ -	\$ 64,709.00
FOSTER CITY	3.12%	\$ 258,100.80	\$ 42,291.30	\$ 215,809.50
HALF MOON BAY	2.36%	\$ 195,083.89	\$ -	\$ 158,846.60
HILLSBOROUGH	2.81%	\$ 232,599.82	\$ -	\$ 185,922.70
MENLO PARK	4.50%	\$ 372,207.06	\$ 171,275.12	\$ 194,411.32
MILLBRAE	2.74%	\$ 226,417.77	\$ 146,753.97	\$ 37,606.18
PACIFICA	4.84%	\$ 400,288.07	\$ 188,156.23	\$ 137,777.40
PORTOLA VALLEY	2.36%	\$ 195,083.89	\$ 93,316.53	\$ 45,000.00
REDWOOD CITY	8.82%	\$ 730,255.26	\$ 544,403.26	\$ 185,852.00
SAN BRUNO	4.76%	\$ 394,106.02	\$ 126,933.69	\$ 267,172.33
SAN CARLOS	4.03%	\$ 333,830.98	\$ 93,471.28	\$ 240,359.70
SAN MATEO	11.02%	\$ 911,853.13	\$ 191,894.14	\$ 719,958.99
SOUTH SAN FRANCISCO	7.17%	\$ 593,477.29	\$ 86,181.36	\$ 507,295.93
WOODSIDE	2.36%	\$ 195,083.89	\$ 41,186.62	\$ 153,897.27
SAN MATEO COUNTY	12.15%	\$ 1,006,129.47	\$ 749,265.94	\$ 256,863.53
Total	100%	\$ 8,278,059.50	\$ 2,701,063.57	\$ 4,875,644.71

## 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 is approximately \$14 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 <sup>1</sup>
Revenue Hours	12,284	12,986	13,173
Ridership (one way trips)	22,094	22,453	22,741
Individual Riding <sup>2</sup>	1,963	2,012	2,031
Cost Per Rider	\$46.22	\$47.69	\$53.55

Contractor	FY 11-12	FY 2012-13	FY 2013-14
Productivity (Passengers/hr.) [Std. 1.7]	1.80	1.73	1.72
On Time Performance [90%]	88.7%	89.5%	90.3%
Complaints per thousand riders [2.5]	0.70	0.68	0.71
Telephone hold time (minutes) [1.5]	0.9	1.0	1.6

<sup>1</sup> Through 3 quarters

<sup>2</sup> Number of enrolled individual RediWheels users who rode

### Intelligent Transportation System (ITS)/Smart Corridors

Funds are being accumulated under this program category to be used for the San Mateo County Smart Corridors project construction and maintenance in addition to funding other countywide ITS projects. The Smart Corridors 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).

Of the \$36 million budget for the construction phases, approximately \$3.5 million is budgeted as local funds, which is provided through a combination of AB1546 (\$4 VRF) and Measure M. The major construction phase of the Smart Corridors commenced in October 2012 and is expected to be completed in 2014. For FY 2013-14, \$500,000 in Measure M was spent towards the construction phase. For FY 2014-15, \$200,000 has been budgeted towards the construction phase. An annual maintenance program will be developed for the Smart Corridors during the next 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 (SR2S)

The San Mateo County SR2S 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 officially commenced in July 2011 and is guided by two committees, the Policy Advisory Committee and Operations Committee.

The SR2S Program is funded by a combination of STP/CMAQ and matching funds from Measure M. The SR2S Program budget is 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 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.

Through the first three years of the Program (FY 2011-12 through FY13-14), over \$1.9 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	57,726

  

Activities/Events	Total
Educational Bicycle Rodeos	286
Assemblies and Classes	1028
Encouragement Events	1009
Walk and Bike Audits	72
Route Maps	42

In FY 13-14, in addition to the non-infrastructure projects, nine (9) small capital infrastructure projects were awarded \$69,000. These projects includes 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. C/CAG also provided SR2S funds in the amount of \$227,500 towards a Green Streets and Parking Lot/Safe Routes to School Demonstration Project.

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

	Family Car	Walk	Bike	Transit	Carpool	School Bus
Fall 2012	61%	24%	4%	2%	6%	3%
Spring 2013	52%	26%	5%	3%	7%	6%
Fall 2013	52%	27%	6%	3%	7%	4%

On an average day in San Mateo County, 12,420 students walk to school, 2,760 students ride a bike to school, 3,358 students carpool to school, and 1,400 students ride public transit.

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 staff and technical consultant costs for regulatory compliance support programs. Staff anticipates utilizing approximately \$1.1 million for compliance support in Fiscal Year 2013-14 and \$1.4 million in FY 2014-15.

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.