



FISCAL YEARS 2016-17 & 2017-18

City/County Association of Governments of San Mateo County (C/CAG)
Board of Directors

July 12, 2018

2-Year Revenue

- \$10 Vehicle Registration Fee
 - Voter Approved in November 2010
 - 25 Years (May 2011 – April 2036)
 - For Traffic Congestion and Stormwater Pollution Mitigation
 - VRF Collected to C/CAG \$7.4M annually
 - Interest on Fund Balance

Revenue	FY 2016-17	FY 2017-18	2-Yr Total
To C/CAG	\$7,471,128	\$7,460,957	\$14,932,085
Interest	\$53,963	\$95,857	\$149,820
TOTAL	\$7,525,091	\$7,556,814	\$15,081,905

Allocations

Category*	%	FY 2016-17	FY 2017-18	Total
Administration	5%	\$374K	\$373K	\$747K
Programs				
Local Streets & Roads	50%	\$3.55M	\$3.54M	\$7.10M
Transit Operation/ Senior	22%	\$1.56M	\$1.56M	\$3.12M
ITS / Smart Corridor	10%	\$710K	\$709K	\$1.42M
Safe Routes to School	6%	\$426K	\$425K	\$851K
NPDES / MRP	12%	\$852K	\$850K	\$1.70M

* Does not include interest. Interest is redistributed to the programs



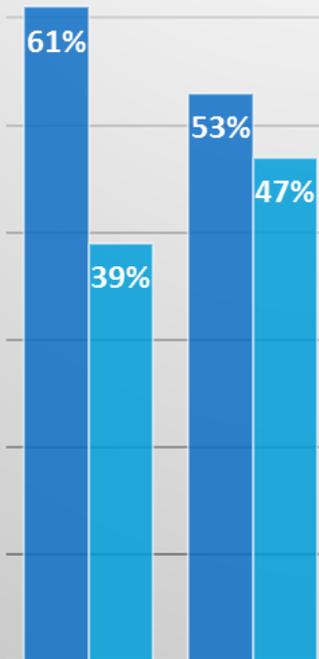
Local Streets & Roads

Jurisdiction	%	2-Yr Allocation
Atherton	2.14%	164,815
Belmont	3.35%	\$233,658
Brisbane	2.14%	\$164,815
Burlingame	4.05%	\$279,517
Colma	2.14%	\$164,815
Daly City	9.47%	\$680,058
East Palo Alto	3.00%	\$212,815
Foster City	3.17%	\$221,659
Half Moon Bay	2.14%	\$164,815
Hillsborough	2.89%	\$199,317
Menlo Park	4.70%	\$320,824

Jurisdiction	%	2-Yr Allocation
Millbrae	2.76%	\$192,852
Pacifica	4.71%	\$339,027
Portola Valley	2.14%	\$164,815
Redwood City	9.16%	\$633,638
San Bruno	4.79%	\$334,271
San Carlos	4.05%	\$283,272
San Mateo	11.3%	\$783,045
South S.F.	7.22%	\$505,568
Woodside	2.14%	\$164,815
San Mateo Co.	12.4%	\$865,822
TOTAL		\$7.10M

Reimbursements

■ Traffic ■ Stormwater



FYS 16-17 FYS 17-18



LOCAL STREETS AND ROADS:

Transit Operations/Senior Mobility

- Provide SamTrans \$1.4M annually to help fund RediWheels & Senior Mobility Programs
- Promote and coordinate community transit
- Overall Paratransit Budget \$18M annually



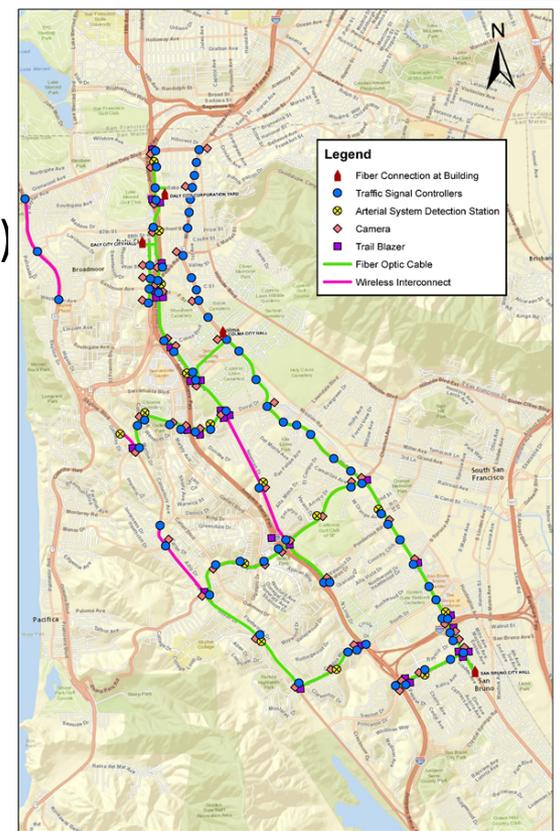
Shuttle Service	FY 2016-17	FY 2017-18
Revenue Hours*	45,027	43,622
Ridership (one way trips)*	81,814	80,885
Individual Riding	2,321	2,295
Cost per Rider	\$57.87	\$56.32

* Quarterly Average

Contractor	FY 2016-17	FY 2017-18
Productivity (Pass/hr.)	1.81	1.85
On-time performance	92%	90%
Miles between preventable accidents	102,430	93,147
Complaints per thousand riders	0.41	0.62
Telephone hold time	1.0	1.3

ITS/Smart Corridor

- San Mateo County Smart Corridor
 - 25 Miles Interconnected Communication Network including traffic signal software, CCTV cameras, trailblazer signs, vehicle detection
 - Annual maintenance budgeted up to \$450K
 - Expansion in South San Francisco (Construction FY 2019-20)
 - Expansion in Daly City/Brisbane/Colma (FY 2021-22)



Safe Routes to School

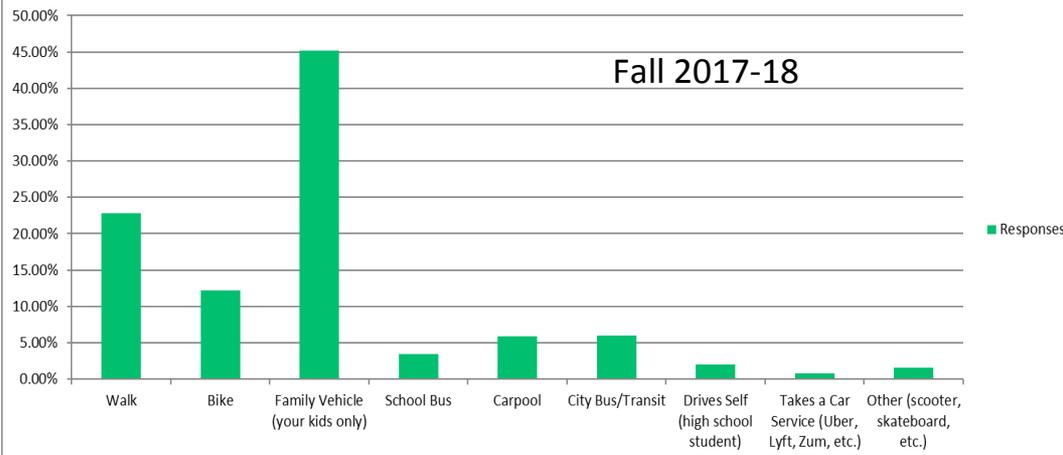
- Encourage and enable school children to walk, bicycle, carpool, and utilize transit as means of getting to school
- Support schools with grant program for education, outreach, encouragement, evaluation activities

FY 2017-18

Participants	Total
School Districts	15
Individual Schools	101
Students	52,718



How does your child USUALLY travel to school?



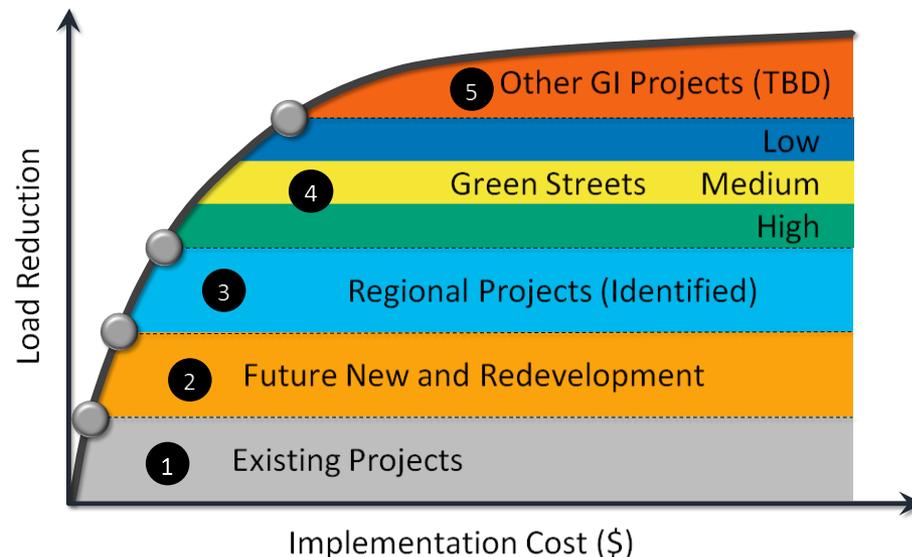
Cumulative through FY 2016-17

Activities/Events	Total
Educational Bicycle Rodeos	780
Assemblies and Classes	3,414
Encouragement Events	2,895
Walk and Bike Audits	190
Route Maps	195



NPDES/Municipal Regional Permit (MRP)

- Funds used for consultant technical support activities in meeting MRP requirements:
 - Water quality monitoring, Mercury/PCBs controls, Trash Load reductions, Public information/outreach, etc.



Questions