

MEASURE M - \$10 VEHICLE REGISTRATION FEE

PERFORMANCE REPORT

FISCAL YEARS 2016-17 and 2017-18

July 2018

REVENUE

The Fiscal Years 2016-17 and 2017-18 period starts July 1, 2016 and ends June 30, 2018. As part of the initial 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 the two-year period of Fiscal Years 2016-17 through 2017-18 is approximately \$15,081,905. The following tables summarize the actual revenue received by C/CAG through Fiscal Year 2017-18 (projection of revenue for the month of June 2018), 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.

Funds allocated under Administration pays for program management and administration activities. Over the 5-Year period, out of \$1, 807,362 reserved for administration, \$579,012 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, like the accumulated interest.

REVENUE		FY 2016-17	FY 2017-18
Total VRF Collected		\$7,474,865	\$7,464,690
DMV fees		(\$3,737)	(\$3,732)
To C/CAG		\$7,471,128	\$7,460,957
Interest*		\$53,963	\$95,857
	Total Revenue	\$7,525,091	\$7,556,814
ADMINISTRATION			
Program Administration	5%	\$373,556	\$373,048
County Assessors Election Costs			
	Net Available for Programs	\$7,097,571	\$7,087,909

* Interest not included in distribution

ALLOCATION		FY 2016-17	FY 2017-18
Jurisdiction	50%	\$3,548,786	\$3,543,955
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>			
Programs			
Countywide Transportation Programs	50%	\$3,548,786	\$3,543,955
Transit Operations/Senior Programs	22%	\$1,561,466	\$1,559,340
ITS / Smart Corridor	10%	\$709,757	\$708,791
Safe Routes to School	6%	\$425,854	\$425,275
NPDES and MRP admin and projects	12%	\$851,709	\$850,549
Program Total		\$7,097,571	\$7,087,909

EXPENDITURES		FY 2016-17	FY 2017-18
Administration		\$232,969	\$113,422
Jurisdiction		\$3,698,697	\$3,431,914
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>			
Programs			
Transit Operations/Senior Programs**		\$1,400,000	\$1,833,875
ITS / Smart Corridor		\$802,349	\$0
Safe Routes to School		\$310,137	\$122,149
NPDES and MRP admin and projects		\$965,380	\$692,201
Program Total		\$7,409,532	\$6,193,561

** FY 2017-18 includes additional revenue collected

Local Streets and Roads / Countywide Transportation Programs

Net funds available over the 2-Year period for distribution, after subtracting five percent for program administration, and the actual expenditure for each program category are summarized below.

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 2-Year period, C/CAG has allocated \$7.1 million with approximately \$7.1 million claimed by the local jurisdictions. Sixty one percent (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 (through June 30, 2018) are as follows.

Jurisdiction	%	Allocation	Reimbursement		
			Stormwater	Traffic	Total
ATHERTON	2.14%	\$ 164,815	\$ 13,428	\$ 151,289	\$ 164,717
BELMONT	3.35%	\$ 233,658	\$ 117,185	\$ 113,145	\$ 230,331
BRISBANE	2.14%	\$ 164,815	\$ 135,147	\$ 29,570	\$ 164,717
BURLINGAME	4.05%	\$ 279,517	\$ 207,017	\$ 67,984	\$ 275,001
COLMA	2.14%	\$ 164,815	\$ 169,204	\$ -	\$ 169,204
DALY CITY	9.47%	\$ 680,058	\$ -	\$ 832,655	\$ 832,655
EAST PALO ALTO	3.00%	\$ 212,815	\$ 90,502	\$ -	\$ 90,502
FOSTER CITY	3.17%	\$ 221,659	\$ -	\$ 221,659	\$ 221,659
HALF MOON BAY	2.14%	\$ 164,815	\$ 83,570	\$ 81,147	\$ 164,717
HILLSBOROUGH	2.89%	\$ 199,317	\$ -	\$ 199,317	\$ 199,317
MENLO PARK	4.70%	\$ 320,824	\$ 262,192	\$ 52,077	\$ 314,269
MILLBRAE	2.76%	\$ 192,852	\$ 147,102	\$ -	\$ 147,102
PACIFICA	4.71%	\$ 339,027	\$ 318,959	\$ 185,885	\$ 504,844
PORTOLA VALLEY	2.14%	\$ 164,815	\$ -	\$ 81,147	\$ 81,147
REDWOOD CITY	9.16%	\$ 633,638	\$ 481,875	\$ 151,764	\$ 633,638
SAN BRUNO	4.79%	\$ 334,271	\$ 167,135	\$ 167,135	\$ 334,271
SAN CARLOS	4.05%	\$ 283,272	\$ 74,859	\$ 208,413	\$ 283,272
SAN MATEO	11.36%	\$ 783,045	\$ 427,377	\$ 355,668	\$ 783,045
SOUTH SAN FRANCISCO	7.22%	\$ 505,568	\$ 34,977	\$ 470,591	\$ 505,568
WOODSIDE	2.14%	\$ 164,815	\$ -	\$ 164,815	\$ 164,815
SAN MATEO COUNTY	12.46%	\$ 865,822	\$ 640,207	\$ 225,615	\$ 865,822
Total	100.00%	\$ 7,074,234	\$ 3,370,736	\$ 3,759,876	\$ 7,130,611

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 over \$18 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 2016-17	FY 2017-18
Total Revenue Hours ¹	45,027	43,622
Total Ridership (one-way trips)	81,814	80,885
Individual Riding ²	2,321	2,295
Cost Per Rider	\$57.87	\$56.32

Contractor	FY 2016-17	FY 2017-18
Productivity (Passengers/hr.) [Std. 1.7]	1.81	1.85
On Time Performance [90%]	92%	90%
Miles between preventable accidents [70,000]	102,430	93,147
Complaints per thousand riders [2.5]	0.41	0.62
Telephone hold time (minutes) [1.5]	1.0	1.3

1) Quarterly

2) Number of enrolled individual RediWheels users who rode

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 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 \$800,000 of Measure M was allocated towards design and construction of Smart Corridor project in FY 2016-17. For other ITS projects within the County, an assessment will be performed to identify needs for San Mateo County for the next years 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 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 2016-17 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. 96 schools from 14 districts participated in the program.

Federal funding for the FY 2017-18 program was 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 CMAQ funds. Federal funds were 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.

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:

Participation	Total
School Districts	15
Individual Schools	101
Students	52,000

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

Student hand tallies and parent surveys conducted in Fall 2016 and Spring 2017 indicated the following mode split:

	Family Car	Walk	Bike	Transit	Carpool	Other
Fall 2016	58%	23%	3%	3%	7%	3%
Spring 2017	64%	17%	3%	2%	8%	5%

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 2012-13 to FY 2015-16 (approximately \$1 million annually) for consultant support in meeting Municipal Regional Permit 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.

Funds supported seven technical subcommittees, 12 training workshops, performance of approximately 1,000 on-land visual assessments to verify effectiveness of member agency trash load reduction actions, development of the Countywide Stormwater Resource Plan and successful Proposition 1 stormwater grant proposals for the Cities of San Mateo and Redwood City, development and submittal of the Countywide Pollution Prevention Program’s annual compliance reports, as well as review of all 21 member agency annual reports, collection and analysis of dozens of water and sediment samples throughout the county, and initial development of a countywide hydrology and sediment transport model, and green infrastructure planning support materials, including a Policy and Overview guide and Green Infrastructure Plan frameworks for member agencies, and initial phases of a Reasonable Assurance Analysis demonstrating green infrastructure plans will collectively achieve long-term water quality improvement.

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