

MEASURE M - \$10 VEHICLE REGISTRATION FEE

FISCAL YEAR 2019-20 ANNUAL PERFORMANCE REPORT

May 2021

REVENUE

The Fiscal Year 2019-20 period starts July 1, 2019 and ends on June 30, 2020. As part of the latest 5-Year Implementation Plan (FY 2017-18 – 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 2019-20 is \$7,185,755. The following *Table 1: Actual Revenue and Administration Allocation* summarizes the actual revenue received by C/CAG as of June 30, 2020, accrued interest income for FY 2019-20 and total revenues by program to date. The amount allocated to the various programs is the total revenue received, excluding interest earned and after subtracting 5% of the total revenues for program administration purposes, 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. In April 2020, the C/CAG Board approved Resolution 20-09 approving the reallocation of Measure M accumulated interest (\$686,885) and unspent administration (\$1,220,237) funds from inception to June 30, 2019. The reallocation of \$1,907,122 in combined accumulated interest and unspent administration funds will be distributed in FY2020/21 to the local jurisdictions and the countywide programs using the allocation percentages from the Measure M 5-Year Implementation Plan (FY 2017-18 – 2020-21).

TABLE 1: ACTUAL REVENUE AND ADMINISTRATION ALLOCATION

REVENUE	FY 2019-20	Total to Date²
Total Vehicle Registration Fee(VRF) Collected	\$7,189,349	\$66,178,118
DMV fees	(\$3,595)	(\$88,161)
Total Revenue To C/CAG¹	\$7,185,955	\$66,089,958
ADMINISTRATION	FY 2019-20	Total to Date
Program Administration 5%	(\$359,288)	(\$3,304,498)
County Assessors Election Costs		(\$549,527)
Net Available for Programs	\$6,826,467	\$62,785,460

1) Interest not included in distribution (Accrued Interest for FY 2019-20: \$354,857)

2) Total to Date is shown for information only and includes amounts from inception to June 30, 2020

Per the Expenditure Plan, 50% of the net proceeds will be allocated to cities/County for local streets and roads and 50% will be used for Countywide Transportation Programs such as transit operations/senior mobility,

intelligent transportation system (ITS)/Smart Corridors, safe routes to school (SRTS), and stormwater pollution prevention. In May 2016, the Board adopted Resolution 16-11 authorizing the approval of the Measure M 5-Year Implementation Plan (FY 2017-18 – 2020-21). *Table 2: Allocation and Actual Expenditures* below contains the list of programs, their respective allocation percentages and distribution, after subtracting five percent for program administration, and the actual expenditure for each program category summarized.

TABLE 2: ALLOCATION AND ACTUAL EXPENDITURES

ALLOCATION		FY 2019-20	Total to Date*
Jurisdictions	50%	\$3,413,233	\$31,392,730
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>			
Countywide Transportation Programs			
A) Transit Operations/Senior Programs	22%	\$1,501,823	\$13,812,801
B) ITS / Smart Corridor	10%	\$682,647	\$6,278,546
C) Safe Routes to School	6%	\$409,588	\$3,767,128
D) Stormwater Program (NPDES and MRP admin and projects)	12%	\$819,176	\$7,534,255
Total Allocation		\$6,826,467	\$6,826,467

EXPENDITURES		FY 2019-20	Total to Date
Administration		\$189,637	\$1,914,610
Jurisdictions		\$3,555,402	\$27,825,211
<i>Local Streets and Roads (Traffic Congestion Management/Stormwater Pollution Prevention)</i>			
Countywide Transportation Programs			
A) Transit Operations/Senior Programs		\$1,405,801	\$13,040,709
B) ITS / Smart Corridor		\$0	\$1,702,409
C) Safe Routes to School		\$373,103	\$2,404,080
D) Stormwater Program (NPDES and MRP admin and projects)		\$766,006	\$7,117,734
Total Expenditures		\$6,765,203	\$58,746,582

**Total to Date is shown for information only and includes amounts from inception to June 30, 2020*

Local Streets and Roads

Funds for local streets and roads are allocated to jurisdictions for expenditures related to traffic congestion management and/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 2019-20, C/CAG has collected \$3.4 million for the program. Local jurisdictions submitted reimbursement requests in the amount of \$3.7 million, using carryovers saved from previous years. Forty-three percent (43%) of the total distribution were reimbursed to jurisdictions for street resurfacing and congestion management related projects, and 57% of the funds were spent on stormwater pollution prevention related activities. The stormwater pollution prevention activities include street sweeping, storm drain inlet cleaning, and Municipal Regional Permit (MRP) compliance. *Table 3: Local Streets and Roads Allocation and Reimbursements* below shows the total allocations and reimbursements (through December 18, 2020).

TABLE 3: LOCAL STREETS AND ROADS ALLOCATION AND REIMBUREMENTS

Jurisdiction	%	FY 2019-20 Allocation	Reallocation of Interest & Admin ¹	Streetlight Subscription ²	Reimbursements ³		
					Stormwater	Traffic	Total
ATHERTON	2.20%	\$ 75,000	\$ 16,520	\$ (5,146)		\$ (86,374)	\$ (86,374)
BELMONT	3.35%	\$ 114,449	\$ 34,083		\$ (78,894)	\$ (69,638)	\$ (148,532)
BRISBANE	2.20%	\$ 75,000	\$ 9,509		\$ (73,763)		\$ (73,763)
BURLINGAME	3.74%	\$ 127,667	\$ 36,608	\$ (12,868)	\$ (151,408)		\$ (151,408)
COLMA	2.20%	\$ 75,000	\$ 3,057				
DALY CITY	9.51%	\$ 324,717	\$ 98,933			\$ (399,420)	\$ (399,420)
EAST PALO ALTO	2.81%	\$ 95,792	\$ 28,267	\$ (12,868)			
FOSTER CITY	3.23%	\$ 110,256	\$ 36,048	\$ (12,868)		\$ (72,845)	\$ (72,845)
HALF MOON BAY	2.20%	\$ 75,000	\$ 17,611				
HILLSBOROUGH	2.85%	\$ 97,118	\$ 27,679			\$ (124,797)	\$ (124,797)
MENLO PARK	4.60%	\$ 157,075	\$ 46,056		\$ (194,987)		\$ (194,987)
MILLBRAE	2.78%	\$ 94,905	\$ 27,458	\$ (12,868)	\$ (109,495)		\$ (109,495)
PACIFICA	4.69%	\$ 160,027	\$ 46,874		\$ (165,180)	\$ (15,994)	\$ (181,174)
PORTOLA VALLEY	2.20%	\$ 75,000	\$ 13,367				
REDWOOD CITY	9.11%	\$ 310,920	\$ 97,622		\$ (408,542)		\$ (408,542)
SAN BRUNO	4.82%	\$ 164,559	\$ 48,474	\$ (12,868)	\$ (100,101)	\$ (100,101)	\$ (200,201)
SAN CARLOS	4.08%	\$ 139,267	\$ 40,240			\$ (179,507)	\$ (179,507)
SAN MATEO	11.31%	\$ 386,063	\$ 114,261	\$ (20,588)	\$ (153,736)	\$ (326,000)	\$ (479,736)
SOUTH SAN FRANCISCO	7.64%	\$ 260,718	\$ 75,213	\$ (20,588)	\$ (186,366)	\$ (128,978)	\$ (315,344)
WOODSIDE	2.20%	\$ 75,000	\$ 19,392			\$ (94,392)	\$ (94,392)
SAN MATEO COUNTY	12.30%	\$ 419,699	\$ 116,289	\$ (20,588)	\$ (515,400)		\$ (515,400)
Total	100%	\$ 3,413,233	\$ 953,561	\$ (131,250)	\$(2,137,870)	\$(1,598,045)	\$(3,735,915)

1) On September 22, 2020, the 2nd half FY 2019-20 allocation letter to jurisdictions included additional funds from the reallocation of accumulated interest and unspent administration funds (from inception through FY 2018-19) approved by C/CAG Board in April 2020.

2) The one-time deduction for first year Streetlight data subscription fees was selected by the jurisdictions when the Streetlight Subscription Memorandum of Understanding was executed.

3) Reimbursements includes balances 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 and 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.

Table 4: Rediwheels Performance Measures below provides the performance measures used to assess effectiveness of the RediWheels program regarding ridership and contractor.

TABLE 4: REDIWHEELS PERFORMANCE MEASURES

Shuttle Service	FY 2019-20
Total Revenue Hours ¹	31,631
Total Ridership (one-way trips)	58,392
Individual Riding ²	1,660
Cost Per Rider	\$82.19
Contractor [Industry standard/goal]	FY 2019-20
Productivity (Passengers/hr.) [1.7]	1.85
On Time Performance [90%]	93%
Miles between preventable accidents [70,000]	73,388
Complaints per thousand riders [2.5]	0.69
Telephone hold time (minutes) [1.5]	0.68

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 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 television cameras along state routes (El Camino Real) and major local arterial streets. The Smart Corridor project enables Caltrans and local cities to implement strategies to manage recurring and non-recurring traffic congestion to reduce delays and improve mobility. The project also creates an opportunity for agencies to share traffic data to improve cross-jurisdictional coordination and provide transit signal priority at key intersections. 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 part of San Mateo County. The City of South San Francisco segment was being designed. Construction for the South San Francisco project is anticipated to begin in FY 2020-21. C/CAG also worked on obtaining environmental clearance and project approval for the northern cities segment, covering the City of Brisbane, City of Daly City and Town of Colma. This segment will move into design phase in FY 2020-21. For FY 2019-20, Measure M funds were being reserved to cover upcoming construction expenses for the South San Francisco and northern cities segment. Maintenance cost during the FY 2019-20 was approximately \$320,000, which included preventative maintenance activities and repairs of the communication network and equipment.

As the Smart Corridor system devices age, maintaining a healthy upgrade plan to ensure proper functionality and features is critical. In FY2020-21, C/CAG will be embarking on an effort to develop a Smart Corridor Device Replacement Plan to guide the agency in determining the order of device replacement, the interval of replacement, and the appropriate allocation of funding towards the capital upgrade. Measure M funds will be directed for replacement and/or deployment new equipment in the corridor.

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 Congestion Management Air Quality (CMAQ) funds, were programmed through the MTC One Bay Area Grant Program, with matching funds from Measure M. Measure M funds contributes to overall program administration expenses, indirect costs incurred by COE, and direct grants to the schools.

The FY 2019-20 program was based on the comprehensive 6 E's model: education, encouragement, engineering, engagement, 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. One hundred and seventeen schools from 13

districts participated in the program.

The COVID-19 pandemic affected the FY 2019-20 program. Students were required to stay home, which shifted safe routes to school to safe routes to anywhere. COE led county-wide partnerships to provide innovative and inclusive programming for children learning at home. Those virtual events included Safe Routes to Zoom, Story Time with Safe Routes to School, Teddy Bear Challenge, and videos for the SMCOE YouTube.

Table 5: Safe Routes to School FY2019-20 Report Numbers below shows a summary of participants and types of activities provided are as follows:

TABLE 5: SAFE ROUTES TO SCHOOL FY 2019-20 REPORT NUMBERS

Participation	Total
School Districts	13
Individual Schools	117

Activities/Events	Total
Educational Bicycle Rodeos	8
Assemblies and Classes	166
Encouragement Events	130
Walk and Bike Audits	4
Walk and Bike to School Route Maps	6

Due to the pandemic, the student travel tally data collected during the 2019-20 school year is not significant enough to report. The parent/caregiver survey took place pre-pandemic and surveyed 1,578 people from 13 school districts. *Table 6: The Parent/Caregiver Survey for 2019-20 School Year* indicates the below mode split:

TABLE 6: THE PARENT/CAREGIVER SURVEY FOR 2019-20 SCHOOL YEAR

Travel Mode	Students living more than ½ mile from school	Students living ½ mile or less from school
Family Vehicle	56.47%	29.77%
Walk	14.47%	62.47%
Bike	9.47%	5.03%
City Bus/Transit	5.88%	0.21%
School Bus	2.18%	0.42%
Carpool	5.01%	0.21%
Drives Self (High School student)	4.68%	0.21%
Takes a Car Service (Uber, Lyft, etc.)	0.11%	0.00%
Other (scooter, skateboard, etc.)	1.74%	1.68%

Source: SRTS Annual Report 2020.

D) Stormwater (National Pollutant Discharge Elimination System (NPDES) and 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. Those requirements include 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, and to specifically address roadway related pollutants where applicable. 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 2019-20, funds supported seven technical subcommittees, four training workshops, performance of 560 on-land visual assessments at 236 sites to verify effectiveness of member agency trash load reduction actions and achieving the MRP mandated 80% reduction of trash levels across jurisdictions from the 2009 baseline levels. Funds also contributed to completing and submitting the Pollutant Control Measures Implementation Plan and Reasonable Assurance Analysis for San Mateo County to evaluate the estimated infrastructure needs and costs of achieving the PCBs and Mercury San Francisco Bay Total Maximum Daily Load (TMDL) waste load allocations. In addition, funds supported the completion of the first year of implementation and reporting for local programs to manage PCBs in building materials during demolition, collection and analysis of water and sediment samples throughout the county, and the review of all 21 member agency annual reports. *Table 7: Stormwater Expenditure Breakdown* below shows the typical % of expenditures for Fiscal Year 2019-20.

TABLE 7: STORMWATER EXPEDITURE BREAKDOWN

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