

Measure M – Improving San Mateo County

5-Year Performance Report

Fiscal Years 2016/17 – 2020/21

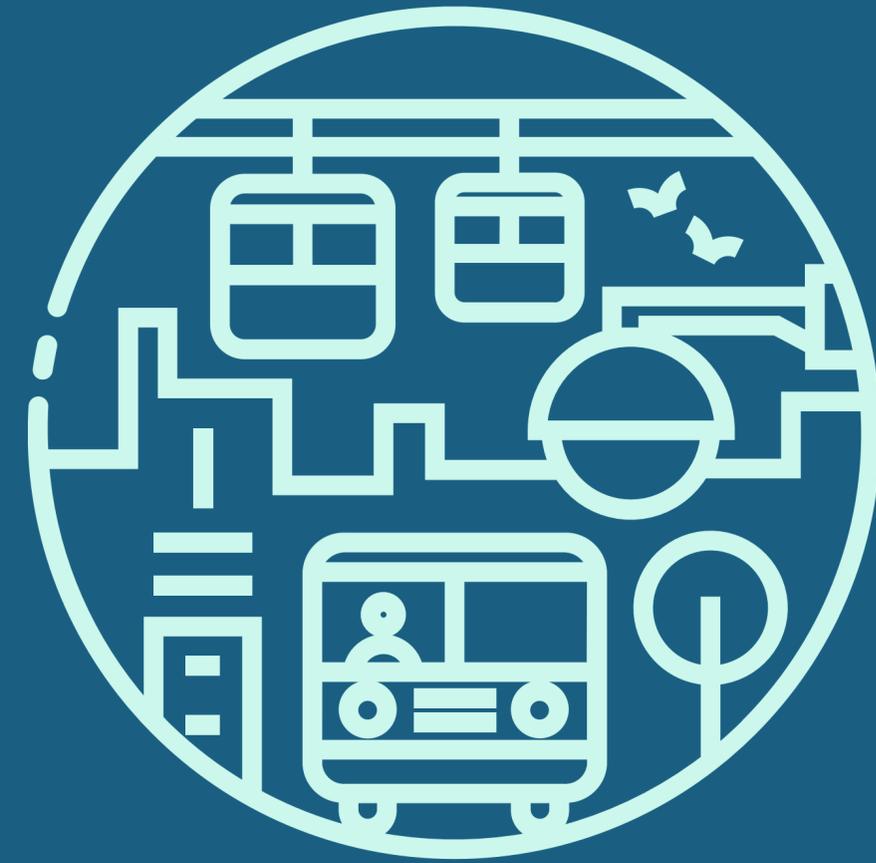


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San Mateo County is working towards enhancing the transportation experience for all, and improving the quality of life within its cities.

The City/County Association of Governments' (C/CAG) Measure M program, utilizes an annual \$10 vehicle registration fee (VRF) on motor vehicles in San Mateo County to deliver programs that maintain local roads, improve access to transportation options, decrease congestion and reduce water pollution from vehicle runoffs.



Programs supported by Measure M



Local Streets & Roads

- Facilitate the efficient movement of vehicles, bicycles, and pedestrians
- Manage congestion
- Prevent stormwater pollution



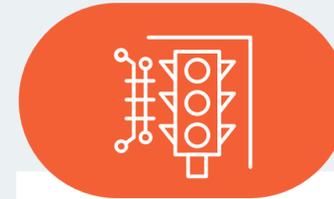
Transit Operations/ Senior Mobility

- Increase access to mobility options
- Provide targeted solutions for individuals with special mobility



Stormwater (NPDES/MRP)

- Reduce countywide stormwater pollution
- Assess agencies on regulatory compliances



Intelligent Transportation System (ITS)/Smart Corridor

- Reduce traffic congestion
- Enhance network efficiency
- Improve Smart Corridor operations and maintenance



Safe Routes to School

- Provide safe access to schools
- Diversify the travel mode share
- Reduce private car travel

Looking back at Measure M Allocation (2012-2016)



\$16.9M



\$7.4M



\$3.4M



\$2.0M



\$4.1M



Measure M 2016/17 – 2020/21

Summary

The revenue received during the five-year period of Fiscal Years 2016-17 through 2020-21 was **\$36.8 million** with an average yearly revenue of approximately **\$7.3 M**.



Revenue

The revenue received through the \$10 Vehicle Registration Fee during the five fiscal-year period of 2016-17 through 2020-21 is **\$36,800,000** with an average yearly revenue of approximately **\$7.3 million**.

The total of resources (considering accrued interests) is allocated to administration fees and specific programs, as shown in the table below.

Revenue	5-year total	Total to date (FY12-21)
Total VRF Collected	\$36,800,000	\$73,100,000
DMV Fees	\$(18,000)	\$(91,000)
To C/CAG	\$36,800,000	\$73,000,000
Interest	\$900,000	\$1,000,000
Total Revenue (incl. interest)	\$37,700,000	\$74,000,000
Administration	5-year total	Total to date
Program Administration 5%	\$(1,800,000)	\$(3,600,000)
Net Available for Programs	\$35,000,000	\$68,800,000

Program Administration

Of the total revenue received, **5%** is allocated under this category to cover program **management and administration fees and activities.**

Throughout the current five-year Implementation Plan period **\$1,800,00** was allocated to Administration, which was added to an unspent balance of **\$670,000** from the previous period. A total of **\$1,200,000** was spent during this Implementation Plan period, as C/CAG re-allocated a portion of the unused Administration funds back to the jurisdictions and Countywide Transportation Programs.

In FY 20-21, the Program Administration funds were used to support the development of the Measure M Implementation Plan and Strategic Guidance

Program Administration

5%

Allocation

\$1.8 M

Previous Balance

\$700 K

Expenditure

\$1.2 M

Encumbrance

\$1.2 M

5-year period (2017-2021)	Revenue	Balance Previous Period	Expenditure	Encumbrance	Balance	Total Revenue to date (2011-2021)	Total Expenditure to date
Administration (5%)	\$1,800,000	\$700,000	\$(1,200,000)	\$ 1,200,000	\$100,000	\$3,600,000	\$(1,900,000)

Allocation

The net revenue received, excluding interest earned and after the 5% allocated to Administration, is allocated to the jurisdictions for local streets and roads and to four different Countywide Transportation Programs.

Allocation	5-year total	Total to date
Jurisdiction (50%)	\$17,500,000	\$34,400,000
All transportation and stormwater programs (50%)	\$17,500,000	\$34,400,000
Transit Operations/Senior Programs (22%)	\$7,700,000	\$15,100,000
NPDES and MRP (12%)	\$4,200,000	\$8,200,000
ITS/Smart Corridor (10%)	\$3,500,000	\$6,900,000
Safe Routes to School (6%)	\$2,100,000	\$4,100,000
Program Total	\$35,000,000	\$68,800,000

Program Allocation

\$35M

Local Streets & Roads

50%

Transit Operations
Senior Mobility

22%

Stormwater
(NPDES/MRP)

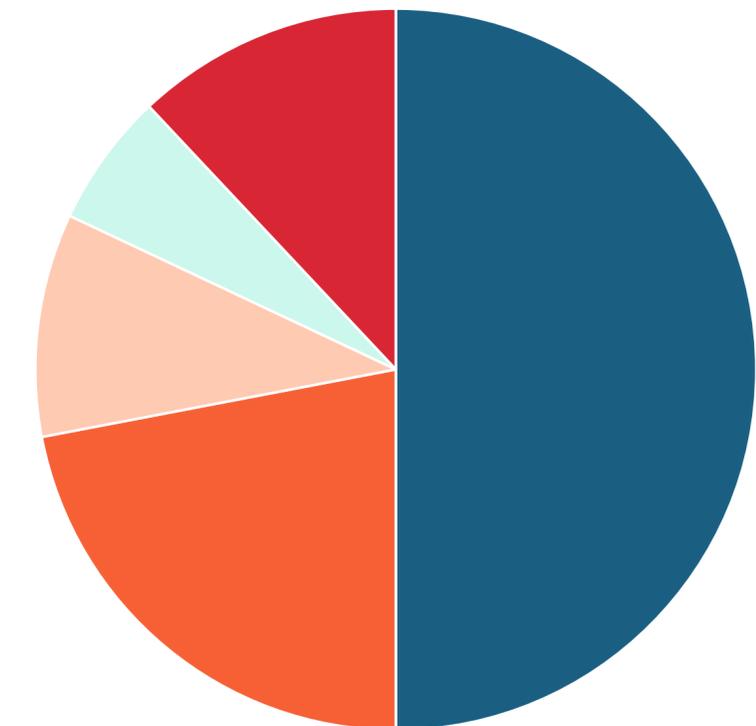
12%

ITS/Smart Corridor

10%

Safe Routes to School

6%



Local Streets & Roads

ITS/Smart Corridor

Stormwater (NPDES/MRP)

Transit Operations/Senior Mobility

Safe Routes to School

Expenditure

Additional revenue was added to the allocation from interests accrued and funds remaining from administration. The following table summarizes total allocation and the actual funds spent for the current Implementation Plan period.

Program Expenditure

\$32M

Local Streets & Roads

\$17.8 M

**Transit Operations
Senior Mobility**

\$7.4 M

**Stormwater
(NPDES/MRP)**

\$4.3 M

ITS/Smart Corridor

\$1.2 M

Safe Routes to School

\$1.5 M

5-year program period	%	Revenue	Reallocation from Admin & Interests	Expenditure	Revenue total	Expenditure total
Local Streets and Roads	50%	\$17,500,000	\$900,000	\$(17,800,000)	\$34,400,000	\$(31,500,000)
Transit Operations/Senior Programs	22%	\$7,700,000	\$400,000	\$(7,400,000)	\$15,100,000	\$(14,400,000)
NPDES and MRP	12%	\$4,200,000	\$200,000	\$(4,200,000)	\$8,200,000	\$(8,000,000)
ITS/Smart Corridor	10%	\$3,500,000	\$200,000	\$(1,200,000)	\$6,800,000	\$(2,100,000)
Safe Routes to School	6%	\$2,100,000	\$100,000	\$(1,500,000)	\$4,100,000	\$(2,900,000)
Total		\$35,000,000	\$1,900,000	\$32,000,000	\$ 68,800,000	\$ (58,600,000)



Local Streets and Roads

Allocation

50%

Expenditure

\$17.8 M



Funds for the Local Streets and Roads program are allocated to jurisdictions to reimburse expenditures related to:

Congestion Management:

- Road resurfacing
- Deployment of ITS
- Local shuttles/transportation

Stormwater Pollution Prevention:

- Street sweeping
- Storm inlet cleaning
- Capital purchases for runoff management



Local Streets and Roads

Accomplishments

Over **29 million square feet**
of slurry seal applied

Over **290,000 miles** of roads
repaired or repaved

Over **422,000 miles** swept
by jurisdictions

Over **40,000 catch basins** cleaned



Transit Operations/Senior Mobility

Allocation

22%

Expenditure

\$7.4 M



Funds for this program support paratransit services that **aid the mobility of seniors and people with disabilities**, such as:

- Providing information and assistance
- Promote pedestrian activities
- Support Redi-Wheels program
- Redi-Wheels program

Program	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Total Revenue Hours ¹	45027	43622	40103	31631	24255
Total Ridership (one-way trips)	81814	80885	76859	58392	28316
Individual Riding ²	2321	2295	2139	1660	884
Cost Per Rider	\$ 57.87	\$ 56.32	\$ 56.17	\$ 82.19	\$ 123.94
Service Indicators					
	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Productivity (Passengers/hr.) [Std. 1.7]	1.81	1.85	1.92	1.85	1.17
On Time Performance [90%]	92%	90%	91%	93%	97%
Miles between preventable accidents [70,000]	102,430	93,147	43,183	73,388	53,593
Complaints per thousand riders [2.5]	0.41	0.62	0.63	0.69	0.44
Telephone hold time (minutes) [1.5]	1.00	1.30	1.10	0.68	0.42



Transit Operations/Senior Mobility

Accomplishments

Over **2 million trips** provided to seniors and those with disabilities in San Mateo County

Over **800 individual seniors** served annually





Stormwater (NPDES/MRP)

Allocation

12%

Expenditure

\$4.2 M



Funds allocated to this category are designated for **stormwater-related pollution mitigation programs and projects**. Activities include:

- Public education and outreach
- Member agency training
- Water quality monitoring
- Green infrastructure planning
- Watershed modeling
- Reduction of pollutant levels

Area of Support/Permit Provision	% 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%



Stormwater (NPDES/MRP)

Accomplishments

Over **500** visual land assessments

Jurisdictional compliance with the **MRP** across the county





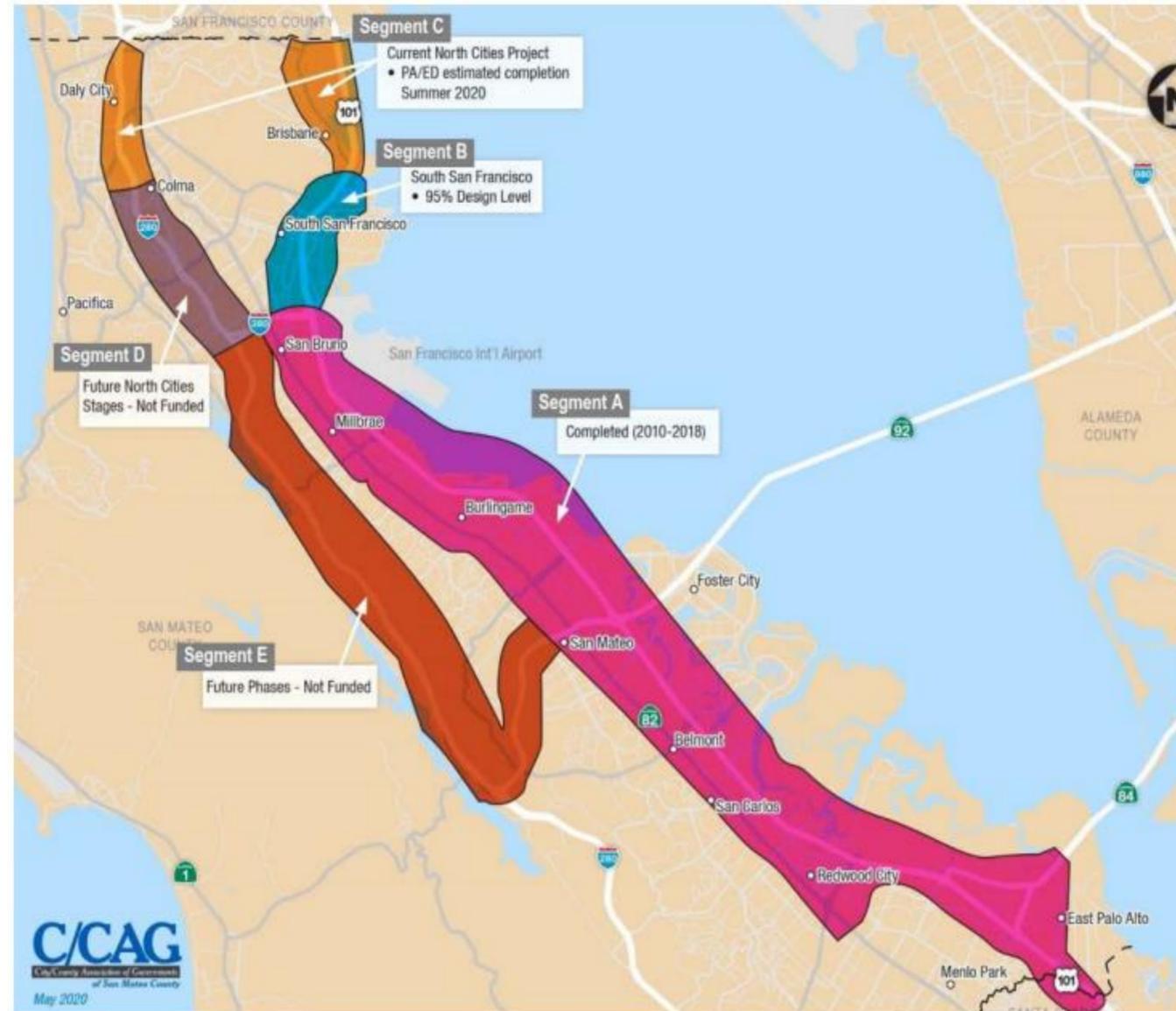
ITS/Smart Corridor

Allocation

10%

Expenditure

\$1.2 M



The Smart Corridor **project deploys and integrates ITS elements**, such as:

- Communication network
- Signal system upgrade
- Signage and close circuit television cameras

Program	Total
Traffic signal controller upgrades	162
CCTV cameras	122
Electronic signs	52
Detection stations	27
Miles of fiber communications	33+



ITS/Smart Corridor

Accomplishments

Over **33** miles of fiber communication installed

At least **10%** time savings reported in first activations of smart corridor system





Safe Routes to School

Allocation

6%

Expenditure

\$1.5 M

Participation	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
School Districts	15	15	13	20
Individual Schools	101	90	117	94

Activities/Events	FY 2016-18	FY 2018-19	FY 2019-20	FY 2020-21	Total
Educational Bicycle Rodeos	780	62	8	11	861
Assemblies and Classes	3414	329	166	30	3939
Encouragement Events	2895	401	130	102	3528
Walk and Bike Audits	190	5	4	2	201
Route Maps	195	0	6	0	201

This program encourages students and parents to **bike, walk, carpool and/or take transit** to and from school, through:

- Outreach activities
- Walkability/bikeability audits,
- Walking school buses
- Bike rodeos
- Safety assemblies
- Development of educational videos.





Safe Routes to School

Accomplishments

10 Green Infrastructure projects
funded in collaboration with SRTS

Over **110** participating schools

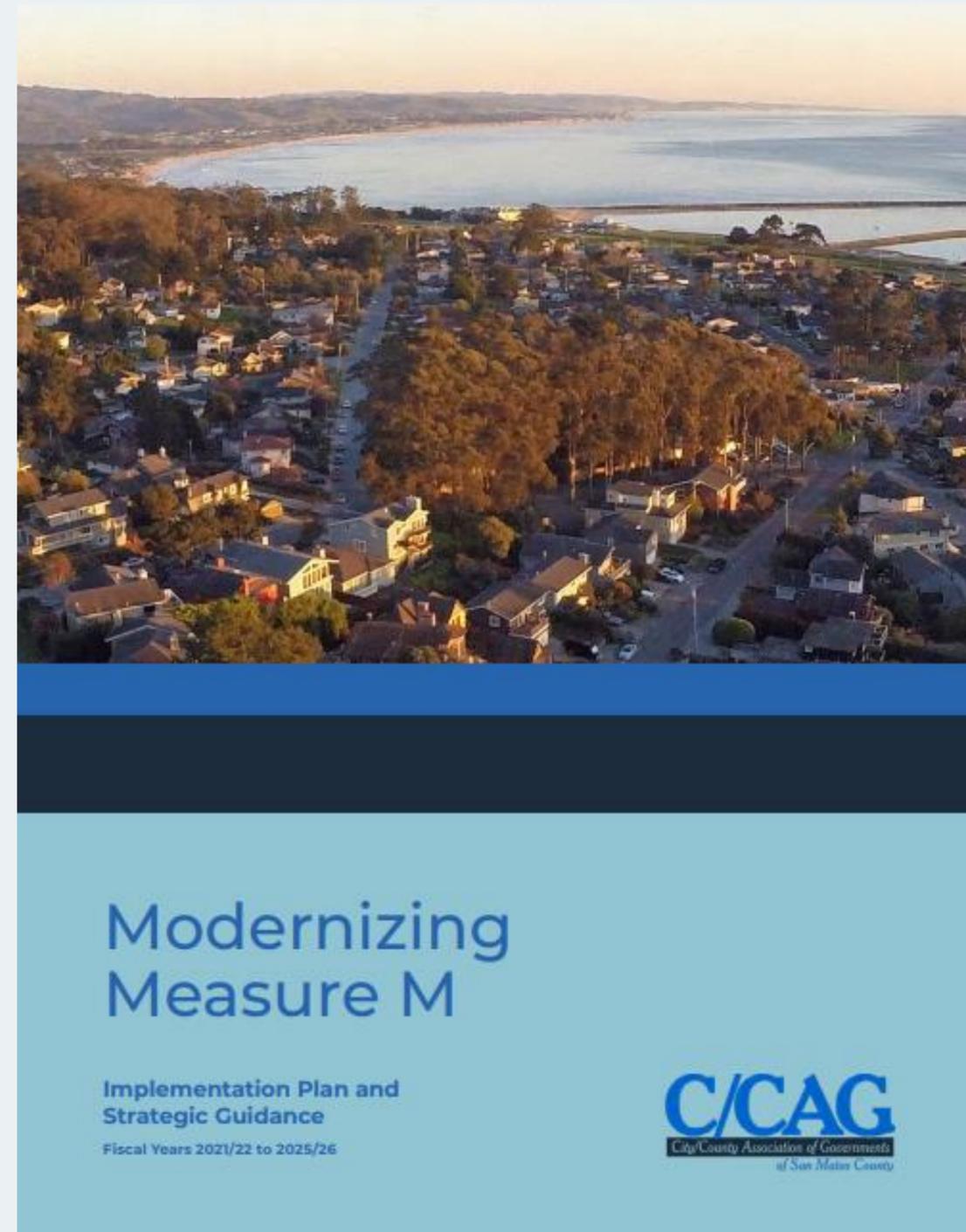


Conclusions

Measure M has aided jurisdictions through **targeted funding to improve the quality of their streets** and grow mobility programs that **add value to residents' day-to-day life**.

Reaching the 10-year mark of Measure M's implementation, C/CAG has taken the opportunity to reassess the program's structure and provide optimization ideas.

Check out the new **'Modernizing Measure M – Implementation Plan and Strategic Guidance'** which contains the goals and actions for years to come.



Thank you

Julia Wean

Julia.wean@steergroup.com

Kim Wever

kwever@smcgov.org

Kaki Cheung

kcheung1@smcgov.org

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