

# MEASURE M

IMPROVING SAN MATEO COUNTY



## 5 YEAR PERFORMANCE REPORT | FISCAL YEARS 2012-2016

\$10 VEHICLE REGISTRATION FEE





## **M E A S U R E   M**

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Measure M, sponsored by the City/County Association of Governments of San Mateo County (C/CAG) and approved by the voters of San Mateo County in 2010, imposes an annual fee of ten dollars (\$10) on motor vehicles registered in San Mateo County for transportation-related traffic congestion and water pollution mitigation programs. The revenue is estimated at \$6.7 million annually over a 25 year period. Per the Expenditure Plan, 50% of the net proceeds will be allocated to the 20 cities and County for local streets and roads and 50% will be used for countywide transportation programs such as transit operations, regional traffic congestion management, water pollution prevention, and safe routes to school.

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LOCAL STREETS AND ROADS:  
**\$16.9 MILLION**



TRANSIT OPERATIONS/SENIOR  
MOBILITY: **\$7.4 MILLION**



SAFE ROUTES TO SCHOOL:  
**\$2.0 MILLION**



INTELLIGENT TRANSPORTATION SYSTEM  
(ITS)/SMART CORRIDOR: **\$3.4 MILLION**



NPDES AND MUNICIPAL REGIONAL PERMIT  
ADMIN AND PROJECTS: **\$4.1 MILLION**

**FISCAL YEARS  
2011-12 THROUGH 2015-16**

**Revenue**

Collection of the \$10 Vehicle Registration Fee (VRF) commenced in May 2011. 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 five year period of Fiscal Years 2011-12 through 2015-16 is \$36.1 million with an average monthly revenue of approximately \$586,000. The following table summarizes the actual revenue received by C/CAG through Fiscal Year 2015-16, 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.

REVENUE	TOTAL TO DATE	FY 2011-12 <sup>1</sup>	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Total VRF Collected	\$36,220,414	\$7,981,296	\$6,849,938	\$6,981,050	\$7,155,362	\$7,252,769
DMV Fees	(\$73,183)	(\$59,063)	(\$3,425)	(\$3,491)	(\$3,578)	(\$3,626)
To C/CAG	\$36,147,231	\$7,922,233	\$6,846,513	\$6,977,559	\$7,151,784	\$7,249,143
Interest <sup>2</sup>	\$140,525	\$24,342	\$15,403	\$45,226	\$26,711	\$28,843
<b>TOTAL REVENUE</b>	<b>\$36,287,756</b>	<b>\$7,946,575</b>	<b>\$6,861,916</b>	<b>\$7,022,785</b>	<b>\$7,178,495</b>	<b>\$7,277,986</b>

**Administration**

Program Administration 5%	\$1,807,362	\$396,112	\$342,326	\$348,878	\$357,589	\$362,457
County Assessors Election Costs	(\$549,527)	(\$549,527)				
Net Available for Programs	\$33,790,343	\$6,976,594	\$6,504,187	\$6,628,681	\$6,794,195	\$6,886,685

1. FY 2011-12 Revenue includes fees collected in May and June 2011 2. Interest not included in distribution

ALLOCATION	TOTAL TO DATE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
<b>Jurisdiction 50%</b>	\$16,895,171	\$3,488,297	\$3,252,094	\$3,314,341	\$3,397,097	\$3,443,343
Local Streets and Roads (Traffic Congestion Management/ Stormwater Pollution Prevention)						
<b>Programs</b>						
Countywide Transportation Programs 50%	\$16,895,171	\$3,488,297	\$3,252,094	\$3,314,341	\$3,397,097	\$3,443,343
Transit Operations/ Senior Programs 22%	\$7,433,875	\$1,534,851	\$1,430,921	\$1,458,310	\$1,494,723	\$1,515,071
ITS / Smart Corridor 10%	\$3,379,034	\$697,659	\$650,419	\$662,868	\$679,419	\$688,669
Safe Routes to School 6%	\$2,027,421	\$418,596	\$390,251	\$397,721	\$407,652	\$413,201
NPDES and MRP Admin and Projects 12%	\$4,054,841	\$837,191	\$780,502	\$795,442	\$815,303	\$826,402
<b>PROGRAM TOTAL</b>	<b>\$33,790,343</b>	<b>\$6,976,594</b>	<b>\$6,504,187</b>	<b>\$6,628,681</b>	<b>\$6,794,195</b>	<b>\$6,886,685</b>

## ALLOCATION AND EXPENDITURE

### Program Administration

Funds allocated under this category 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, similar to the accumulated interest.

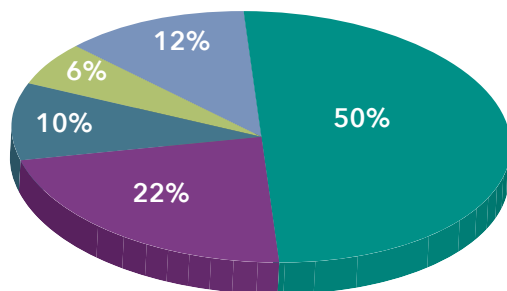
		REVENUE	EXPENDITURE	BALANCE
Administration (Excl. Interest)	5%	\$1,807,362	(\$579,012)	\$1,228,350

### Local Streets and Roads / Countywide Transportation Programs

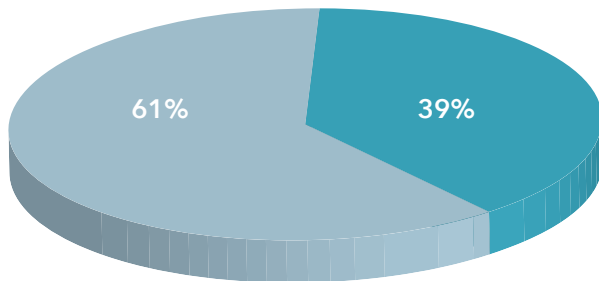
Net funds available over the 5-Year period for distribution, after subtracting five percent for program administration, and the actual expenditure for each program category is summarized in the table and pie chart below.

PROGRAMS	%	REVENUE	EXPENDITURE	ENCUMBRANCE	TO BE ALLOCATED
Local Streets and Roads	50%	\$16,895,171	(\$15,137,534)	(\$1,757,637)	\$0
Transit Operations/Senior	22%	\$7,433,875	(\$7,000,000)	(\$433,875)	\$0
ITS / Smart Corridor	10%	\$3,379,034	(\$900,000)	(\$900,000)	\$1,579,034
Safe Routes to School	6%	\$2,027,421	(\$1,642,290)	(\$385,131)	\$0
NPDES and MRP	12%	\$4,054,841	(\$3,955,776)	(\$99,065)	\$0
<b>TOTAL</b>		<b>\$33,790,342</b>	<b>(\$28,635,600)</b>	<b>(\$3,575,708)</b>	<b>\$1,579,034</b>

The balance indicated for Local Streets and Roads are allocations to be distributed to the jurisdictions. The balances for the countywide programs are encumbered for future projects.



## PROGRAM ALLOCATION



■ Traffic
 ■ Stormwater

## 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 5-Year period, C/CAG has allocated \$16.9 million with \$14.4 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 November 30, 2016) over the 5-Year period are as follows.

JURISDICTION	%	ALLOCATION	REIMBURSEMENT		
			STORMWATER	TRAFFIC	TOTAL
ATHERTON	2.36%	\$398,158	\$93,485	\$304,673	\$398,158
BELMONT	3.29%	\$555,162	\$90,601	\$464,561	\$555,162
BRISBANE	2.36%	\$398,158	\$230,700	\$167,458	\$398,158
BURLINGAME	3.95%	\$667,141	\$164,757	\$502,384	\$667,141
COLMA	2.36%	\$398,158	\$41,241	\$117,606	\$158,847
DALY CITY	9.62%	\$1,624,479	\$ -	\$1,624,479	\$1,624,479
EAST PALO ALTO	3.06%	\$517,310	\$ -	\$64,709	\$64,709
FOSTER CITY	3.12%	\$526,773	\$42,291	\$484,482	\$526,773
HALF MOON BAY	2.36%	\$398,158	\$ -	\$317,011	\$317,011
HILLSBOROUGH	2.81%	\$474,726	\$32,056	\$390,512	\$422,568
MENLO PARK	4.50%	\$759,659	\$357,371	\$402,288	\$759,659
MILLBRAE	2.74%	\$462,109	\$330,322	\$81,015	\$411,337
PACIFICA	4.84%	\$816,971	\$313,522	\$247,871	\$561,393
PORTOLA VALLEY	2.36%	\$398,158	\$93,317	\$143,000	\$236,317
REDWOOD CITY	8.82%	\$1,490,420	\$1,062,450	\$264,217	\$1,326,667
SAN BRUNO	4.76%	\$804,354	\$374,945	\$429,409	\$804,354
SAN CARLOS	4.03%	\$681,335	\$165,119	\$441,357	\$606,476
SAN MATEO	11.02%	\$1,861,054	\$598,277	\$1,262,777	\$1,861,054
SOUTH SAN FRANCISCO	7.17%	\$1,211,262	\$213,556	\$997,706	\$1,211,262
WOODSIDE	2.36%	\$398,158	\$78,588	\$319,570	\$398,158
SAN MATEO COUNTY	12.15%	\$2,053,468	\$1,570,989	\$256,864	\$1,827,853
<b>TOTAL</b>	<b>100%</b>	<b>\$16,895,171</b>	<b>\$5,853,587</b>	<b>\$9,283,948</b>	<b>\$15,137,534</b>

## COUNTYWIDE TRANSPORTATION PROGRAMS

### Transit Operations/Senior Mobility Programs

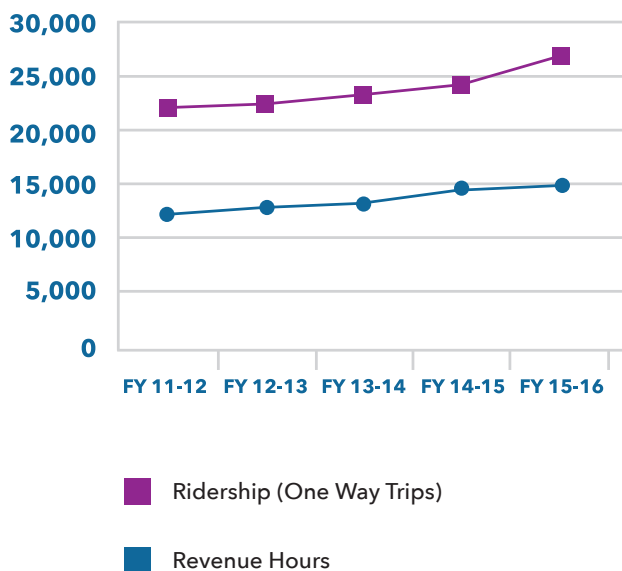
Funds for this category are currently used for paratransit (disabled and senior) service including Senior Mobility programs. C/CAG provides the San Mateo County Transit District (SamTrans) \$1.4 million annually to partially fund the RediWheels and Senior Mobility programs. SamTrans' annual paratransit service budget is \$15.4 million. The programs are summarized as follows:

The 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 trips without paying a fare.

Performance measures to assess effectiveness of the RediWheels program regarding ridership and contractor are provided below.

### REDIWHEELS Program Performance



Data reflect entire RediWheels Program

SHUTTLE SERVICE	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Revenue Hours	12,284	12,986	13,387	14,615	14,906
Ridership (one way trips)	22,094	22,453	23,053	24,317	26,634
Individual Riding <sup>1</sup>	1,963	2,012	2,062	2,170	2,240
Cost Per Rider	\$46.22	\$47.69	\$52.15	\$48.30	\$48.82

CONTRACTOR	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15	FY 2015-16
Productivity (Passengers/hr.) [Std. 1.7]	1.7	1.73	1.72	1.66	1.79
On Time Performance [90%]	88.7%	89.5%	90.5%	89%	90%
Complaints per thousand riders [2.5]	0.70	0.68	0.72	0.67	0.64
Telephone hold time (minutes) [1.5]	0.9	1.0	1.5	1.2	1.3

1. Number of enrolled individual RediWheels users who rode

Data reflect entire RediWheels Program



## 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 completed project segments are 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 \$900,000 of Measure M was spent towards the design and construction of the \$35 million Smart Corridor project. 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.



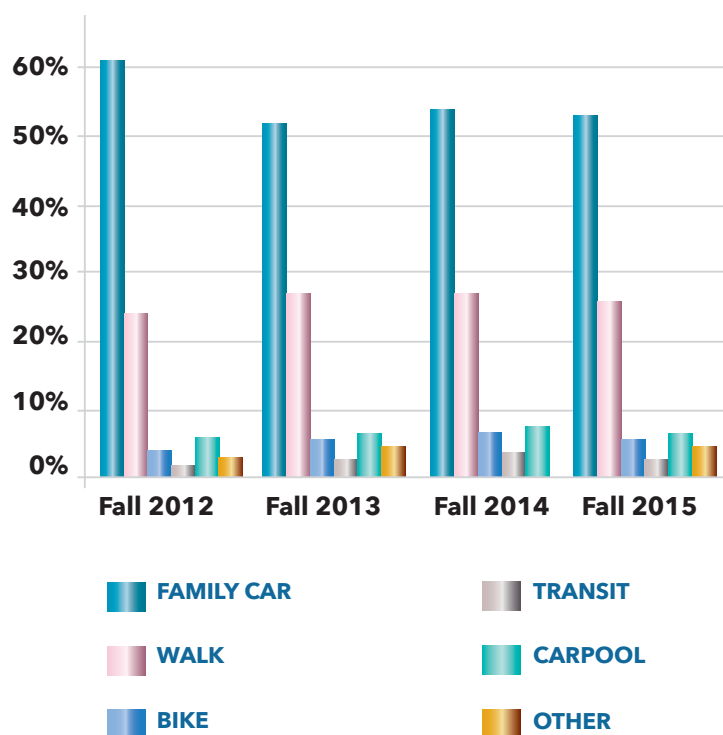


PARTICIPATION	TOTAL
School Districts	18
Individual Schools	133
Students	Over 57,700

ACTIVITIES/EVENTS	TOTAL
Educational Bicycle Rodeos	735
Assemblies and Classes	3,090
Encouragement Events	2,769
Walk and Bike Audits	181
Route Maps	194

## SRTS MODE SPLIT TO SCHOOL (2012-2015)



## 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 reducing traffic congestion around schools and improving air quality with the co-benefit of promoting students' health and fitness. The program has focused on non-infrastructure project outreach activities such as education, encouragement, and evaluation. C/CAG subcontracts to the San Mateo County Office of Education 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 at 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.

Funding is provided to schools for non-infrastructure projects such as outreach and education activities and walkability/bikability audits. Typical non-infrastructure 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.

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. Through the first five years of the Program (FY 2011-12 through FY 2015-16), \$3.5 million in grants have been awarded to schools, an average of \$705,000 per year. A summary of participants and types of activities provided are as follows:

C/CAG partnered with the San Mateo-Foster City School District and City of San Mateo to facilitate and fund the design and construct of the Laurel Elementary School Sustainable Stormwater and Safe Routes to School Project. The project, which demonstrates an integrated approach of merging safe routes to school improvements and stormwater pollution prevention management, included construction of infrastructures within and around the school to improve access for children walking or bicycling to school as well as vehicle movements, at the same time incorporating elements for the capture and treatment of stormwater runoff from impervious areas such as streets and parking lots, Increased landscaping and trees resulting in a more aesthetically pleasing environment.

## 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 technical consultant costs for regulatory compliance support programs. Use of funds varies from year to year based on the level of technical support needed to meet each year of Municipal Regional Permit compliance. Measure M funds supplement other revenue to the Countywide Water Pollution Prevention Program and generally cover half of the Countywide Program's consultant costs each year.

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 of the mandated water quality monitoring in San Mateo County, the majority 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 2015-16, C/CAG also began supporting its member agencies with requirements to develop Green Infrastructure Plans and a countywide Stormwater Resource Plan, including applications for state grant funds. Many of these efforts would have to be eliminated or significantly reduced without Measure M funds.



**ABOUT CITY/COUNTY  
ASSOCIATION OF GOVERNMENTS OF  
SAN MATEO COUNTY (C/CAG)**

C/CAG deals with issues that affect the quality of life in general; transportation, air quality, stormwater runoff, hazardous waste, solid waste and recycling, and land use near airports.

C/CAG operates as a Joint Powers Authority and has membership that includes each of the 20 cities and the County in San Mateo County.

**AIRPORT LAND USE COMMISSION:**

ALUCP - Airport Land Use Compatibility Plan

**CONGESTION MANAGEMENT AGENCY (CMA):**

Congestion Management Program  
Countywide Transportation Plan

**INTEGRATED SOLID WASTE MANAGEMENT  
LOCAL TASK FORCE:**

Integrated Solid Waste Management Planning

**PROGRAM MANAGER FOR AB434 40% FUNDS  
(TRANSPORTATION FUND FOR CLEAN AIR):**

Expenditure Program for San Mateo County

**PROGRAM MANAGER FOR NATIONAL POLLUTANT  
DISCHARGE ELIMINATION SYSTEM (NPDES):**

Stormwater Management Plan





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**C/CAG**  
City/County Association of Governments  
of San Mateo County