MEASURE M - \$10 VEHICLE REGISTRATION FEE

FISCAL YEAR 2012-13 ANNUAL PERFORMANCE REPORT

May 2013

REVENUE

Collection of the \$10 Vehicle Registration Fee (VRF) commenced in May 2011. The annual program budget estimates about \$6.5 million in revenue (originally \$6.7 million). For the Fiscal Year (FY) 2012-13, the average monthly revenue is approximately \$540,000. The following table summarizes the revenue collected as of May 6, 2013, and distribution amounts to the various program categories.

REVENUE		Total to Date		FY 2011-12		FY 2012-13 (as of 5/6/13)	
Total VRF Collected		\$	12,313,711.76	\$7,981,295.73			\$4,332,416.03
DMV fees		\$	(61,228.95)		(\$59,062.75)		(\$2,166.20)
To C/CAG		\$	12,252,482.81	\$7,922,232.98			\$4,330,249.83
DISTRIBUTION							
Program Administration	5%	\$	612,624.14	\$	396,111.65	\$	216,512.49
County Assessors Election Costs		\$	549,527.25	\$	549,527.25		
Net Available		\$1	1,090,331.42	\$	6,976,594.08	\$	4,113,737.34
Local Streets and Roads	50%	\$	5,545,165.71	\$	3,488,297.04	\$	2,056,868.67
Traffic Congestion							
Stormwater Pollution Prevention							
Countywide Transportation Programs	50%	\$	5,545,165.71	\$	3,488,297.04	\$	2,056,868.67
Transit Operations/Senior Programs	22%	\$	2,439,872.91	\$	1,534,850.70	\$	905,022.21
ITS / Smart Corridors	10%	\$	1,109,033.14	\$	697,659.41	\$	411,373.73
Safe Routes to School	6%	\$	665,419.89	\$	418,595.64	\$	246,824.24
NPDES and MRP admin and projects	12%	\$	1,330,839.77	\$	837,191.29	\$	493,648.48
Total		\$1	1,090,331.42	\$	6,976,594.08	\$	4,113,737.34

FY 2011-12 Revenue includes fees collected in May and June 2011.

The total revenue indicated above is for vehicle registration fees collected only and does not include any interest income that has accrued during this period. The DMV fees, which are recurring administration fees, include the initial \$55,072.30 set-up cost.

DISTRIBUTION

Program Administration

Funds allocated for administration pays for program management and administration activities. For FY 2011-12, there were nominal cost applied to Measure M since the cost to administer the overall vehicle registration fee programs were included in the \$4 Vehicle Registration Fee program cost. The County Assessors cost of elections in the amount of \$549, 527.25 was also taken off the top in FY 2011-12. For FY 2012-13, there will be nominal administration cost. Unexpended allocation for program administration will be reallocated to the countywide programs in future years.

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. For FY 2011-12, a total amount of \$3,488,297.04 was allocated with \$3,378,018.38 reimbursed to the local jurisdictions to date. Approximately 70% of the total allocation has been spent on street resurfacing and congestion management projects with the remaining 30% used to reimburse street sweeping, storm drain inlet cleaning, Municipal Regional Permit (MRP) compliance and other activities.

In March 2013, C/CAG issued an allocation in the amount of \$1,504,407.85 (funds collected during the first half of FY 2012-13. The second allocation for FY 2012-13 will be issued in September 2013.

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 entered into a two-year funding agreement with the San Mateo Transit District (SamTrans) for FY 2011-12 and FY 2012-13 in an amount of \$1.4 million annually to partially fund the RediWheels and Senior Mobility programs. SamTrans' annual paratransit service budget is approximately \$14 million.

The Senior Mobility Program provides the following services:

- o Community Transit promote/coordinate community shuttles
- Community-Based Transportation provide rides through a network of coordinated transportation providers and maximize existing vehicle resources
- Encouraging Use of Transit provide through volunteer Mobility Ambassadors
- Information and Assistance provide guides, mobility assessments and trip planning, and older driver safety programs
- Taxicab Services promote acquisition of accessible taxi vehicles
- Walking promote improvements to remove barriers to pedestrian activities by older adults

Due to delays associated with the development and implementation of program component, no work will be performed for FY 2011-12 and FY 2012-13. Funds set aside for this program, approximated \$125,000, will be applied to the RediWheels program.

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 Redi-Wheels program regarding ridership and contractor performance to date are provided below as quarterly averages (July 2011 through March 2013):

Shuttle Service

- Revenue Hours = 12,583
- Ridership (one way trips) = 22,117
- Individual Riding (number of enrolled individual RediWheels users who rode) = 1,975
- Cost Per Rider = \$46.34

Contractor

- Productivity (Passengers per hour) = 1.76 (1.7 Standard)
- On Time Performance = 89.1% (90%)
- Complaints per thousand riders = 0.65 (2.5)
- Telephone hold time (minutes) = 0.9 (1.5)

Intelligent Transportation System (ITS)/Smart Corridors

Funds are being accumulated under this program category to be used for the San Mateo County Smart Corridors project construction and maintenance in addition to funding other countywide ITS projects. The Smart Corridors 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 nonrecurring 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).

Of the \$36 million budget for the remaining construction phases, approximately \$3.5 million is budgeted as local funds, which is provided through a combination of AB1546 (\$4 VRF) and Measure M. The major construction phase of the Smart Corridors commenced in October 2012 and is expected to be completed in 2014. An annual maintenance program will be developed for the Smart Corridors.

For other ITS projects in the County, an assessment will be performed before the end of the fiscal year to prioritize needs for ITS for San Mateo County for the next year and beyond.

Safe Routes to School (SR2S)

The San Mateo County SR2S 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.

The current San Mateo County SR2S Program is a 2-Year (FY 11-12 to FY 12-13) \$2 million program, funded by \$1.42 million STP/CMAQ with the remaining from Measure M. The San Mateo County Office of Education (COE) is managing the San Mateo County SR2S program on behalf of C/CAG. Work on the program officially commenced in July 2011. Two committees, the Policy Advisory Committee and Operations Committee, have been established to oversee and guide the development of the SR2S Program.

The first two years of the SR2S program is established as a non-competitive grant program. Individual schools are eligible up to \$15,000 with a maximum of \$75,000 to the district. Over \$1.3 million have been awarded to schools. To date, 105 schools (K-8) have participated in the SR2S program totaling over 40,000 students. Typical 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.

Student hand tallies conducted in September 2012 regarding school travels (based on 109,341 total trips at 72 elementary schools) indicated the following mode split: Family vehicle (57%), Walk (22%), Carpool (8%), School Bus (5%), Transit (4%), Bike (3%), and Other (1%). Results of parent surveys, also conducted in September 2012, indicated that parents were not aware of the SR2S program at the time of the survey. The survey results show that a large percentage of children who live a mile or more from school are driven and a significant percentage of children who live a half mile or less from school are also being driven to school on a daily basis. The survey results also indicated that most parents are primarily concerned about driver behaviors and student safety.

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. C/CAG staff is working with legal counsel to develop a revised Expenditure Plan for C/CAG Board consideration that would allow unrestricted use of this category of funds for all mandated compliance activities in the Municipal Regional Permit (MRP). This represents a significant change from the \$4 VRF, which was more restricted by its authorizing legislation to programs and projects that directly addressed the pollution impacts from vehicles and transportation infrastructure. Should the C/CAG Board adopt a revised Expenditure Plan allowing unrestricted use of these funds for MRP compliance, As such, these funds are being would be directed toward countywide compliance activities through C/CAG's Countywide Water Pollution Prevention Program, primarily for technical consultant costs for regulatory compliance support programs. Staff anticipates utilizing approximately \$1 million for compliance support in Fiscal Year 2012-13 and \$1.2 million in FY 2013-14.

Approval of unrestricted use of these funds for MRP compliance activities also allows the local jurisdictions to use any portion of their annual allocations under the Local Streets and Roads portion of

funding for MRP-related efforts compliance activities, rather than just specific activities such as street sweeping or catch basin inlet cleaning, as was allowed is the current practice with the \$4 VRF. In the event there is an accumulation of Measure M funds in this program category that are not needed for MRP compliance activities, C/CAG staff anticipates using the funds to either further expand C/CAG's Green Streets and Parking Lots Program or to assist local jurisdictions with MRP compliance efforts, such as providing funding for trash capture devices. Determining whether surplus funds are available will likely not be possible until the MRP is reissued and C/CAG can estimate countywide compliance costs for the next five-year permit term. C/CAG staff anticipates, however, using accumulated \$4 VRF for these types of programs where a clear nexus to pollution impacts from vehicles and transportation infrastructure can be shown.