



FY 2015-2016 Annual Report



C/CAG

CITY/COUNTY ASSOCIATION OF GOVERNMENTS OF SAN MATEO COUNTY

*Atherton • Belmont • Brisbane • Burlingame • Colma • Daly City • East Palo Alto • Foster City • Half Moon Bay • Hillsborough • Menlo Park
Millbrae • Pacifica • Portola Valley • Redwood City • San Bruno • San Carlos • San Mateo • San Mateo County • South San Francisco • Woodside*

Message from the Chair:



This is the 22nd Annual Report for the City/County Association of Governments of San Mateo County (C/CAG). The C/CAG Board of Directors is comprised of representatives from every city and town, the County, and transportation agencies in San Mateo County. C/CAG is a joint powers agency serving San Mateo County in the following functions:

- Transportation Planning and Funding
- Airport Land Use Compatibility
- Clean Water
- Climate Protection

C/CAG provides a forum for members to collaborate on solutions with local and regional effects, and enables member agencies to resolve critical local, countywide, and regional issues that significantly affect the quality of life of every person who lives, works or travels through our beautiful County.

Together, we develop solutions in an efficient and cost-effective manner. I am proud to report on the completion of the construction of the San Mateo County Smart Corridor project. The Smart Corridor is along the El Camino Real as well as other major arterial streets through the cities of San Bruno, Millbrae, Burlingame, San Mateo, Belmont, San Carlos, Redwood City, Atherton, East Palo Alto, and Menlo Park. This project provides advanced technology tools to local traffic engineers to manage local traffic, and to coordinate with the State Department of Transportation to manage incident related traffic.

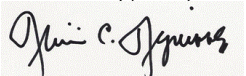
In the spirit of collaboration, C/CAG formed an interim Water Committee to develop potential strategies to integrate water related efforts in the County. That resulted in the formation of a new San Mateo Countywide Water Coordination Committee. The new committee is an example of how C/CAG supports its member agencies in collaboration. It will help promote cross-jurisdictional communication and partnerships in the areas of stormwater pollution control, flood control, and sea level rise planning.

We champion energy reduction efforts via the implementation of the San Mateo County Energy Watch Program. With funding provided by the PG&E Local Government Partnership Program, we outreached and collaborated with local government agencies, K-12 public schools, small businesses, and non-profits. Our Energy Watch Program resulted in savings of 5.7 million kilowatt hours and 617 peak kilowatts in fiscal year 2015-16.

C/CAG represents a united voice for member agencies at the regional level through participation in policy development and funding formula decisions at the Metropolitan Transportation Commission, Association of Bay Area Governments, the State Regional Water Quality Control Board, the California Transportation Commission, and the California Department of Transportation.

Please share this report with your friends and neighbors and contact us for additional information.

Warm Regards,



Alicia C. Aguirre Chair,
Board of Directors

Alternative Fuels Vehicles in San Mateo County

The Future of Driving: Alternative fuel technologies are becoming a viable alternative to conventional fuels. No longer are alternative fuel vehicles a transportation mode for just a few environmentally conscious people. They are a mainstream effort to reduce human impact on the environment. The City/County Association of Governments of San Mateo County has just completed a comprehensive guide to the purchase and use of alternative fuel vehicles called the **Alternative Fuel Readiness Plan for San Mateo County**. It contains information about technologies, policies, incentive programs, and emergency responder training resources.



Electric



Hydrogen



Ethanol
(Flex Fuel
Vehicles)



Biodiesel

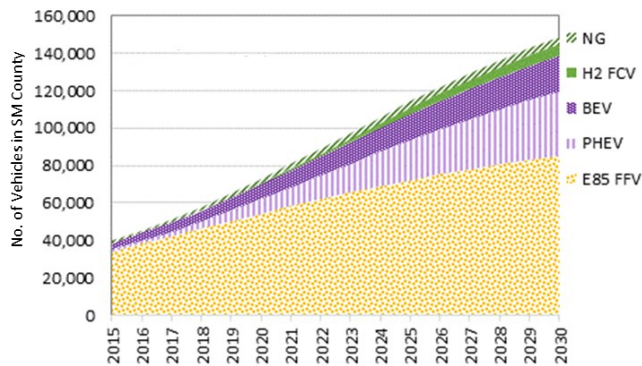


Compressed
Natural Gas



Liquefied
Petroleum Gas

Benefits of Using Alternative Fuels



NG – Natural Gas, H2 FCV – Hydrogen Fuel Cell Vehicle, BEV – Battery Electric Vehicle, PHEV – Plug-in Electric Hybrid Vehicles, E85 FFV – Flex Fuel Vehicle



Economic Benefits

- Purchase incentives for zero-emission and clean-fuel vehicles for hydrogen, plug-in hybrid, and up to \$10,000 for battery electric vehicles.
- EVs have reduced fuel costs over time; in many cases, the savings will equal the additional cost of buying the vehicle!
- Fuel prices are more stable and energy more secure; natural gas, electricity, and hydrogen are not subject to the price variability of petroleum products and are domestically produced.



Environmental Benefits

- Reduction of GHGs, smog, and other air emissions that cause health impacts like asthma and environmental impacts like climate change.
- Electric and hydrogen and biofuel options cause as much as 60% less GHGs than gasoline.



Convenience Benefits

- Driving range of EVs is increasing; new battery electric vehicles have range of 250 miles or more. Hydrogen vehicles can drive ~400 miles.
- Flexible fuel vehicles allow drivers to use a range of fuels, from gasoline to 85% ethanol.
- Increasing availability of refueling stations: 4 hydrogen stations will soon be open in San Mateo County; 22 DC EV fast chargers already exist and more are being added.



Performance Benefits

- Electric vehicles use about 60% of their energy to move the vehicle, while gasoline vehicles use only 17-21% of their energy to move the vehicle, and the rest is waste heat.
- Electric vehicles and hydrogen vehicles are quiet, high performance, and fun to drive.

C/CAG Board Members

Alicia C. Aguirre, Chair, Redwood City

Maryann Moise Derwin, Vice Chair, Portola Valley

Elizabeth Lewis, Atherton

Doug Kim, Belmont

Terry O'Connell, Brisbane

Ricardo Ortiz, Burlingame

Joseph Silva, Colma

Judith Christensen, Daly City

Lisa Gauthier, East Palo Alto

Herb Perez, Foster City

Marina Fraser, Half Moon Bay

Larry May, Hillsborough

Catherine Carlton, Menlo Park

Gina Papan, Millbrae

Mary Ann Nihart, Pacifica

Irene O'Connell, San Bruno

Cameron Johnson, San Carlos, SMCTA

Maureen Freschet, San Mateo

Karyl Matsumoto, So. SF, SamTrans

Deborah, Gordon, Woodside

Don Horsley, Board of Supervisors

Program Performance

Countywide Transportation

Capital Projects

- Completed the turn on of US 101 Southbound Ramp Meters between SR 92 and San Francisco County Line and completed the related after study for the whole project.
- Completed the supplemental project studies for the US 101 Managed Lane project from Santa Clara County to I-380.
- Completed two feasibility studies in the US 101/ SR 92 vicinity.
- Completed major construction of the San Mateo County Smart Corridor Project – Intelligent Transportation System project.

Programming and Project Delivery

- Initiated Environmental Study for the US 101 Managed Lane project from Santa Clara County to I-380 in partnership with SMCTA and Caltrans.
- Delivered approximately \$3.6M in 2016 One Bay Area Grant projects (roadway rehabilitation, bicycle/pedestrian and street enhancement projects).
- Developed the 2016 State Transportation Improvement Program Regional Improvement Program (STIP- RIP) for San Mateo County.
- Developed the 2017 Transportation Improvement Plan for San Mateo County.
- Continued to assist local jurisdictions with federal aid and state programming and project delivery processes.

Funding Contribution

- Distributed \$3.44M in Measure M funds to jurisdictions for local streets and roads maintenance and stormwater pollution prevention activities.
- Provided \$1.4M in Measure M funds to help fund SamTrans paratransit services (RediWheels) & senior mobility programs.
- Allocated \$626,800 in State Transportation Clean Air Funds to Commute.org and SamTrans for clean air projects to improve air quality resulting in cost effectiveness of \$38,274 per ton of pollutants with 22 tons eliminated from the air.
- Awarded \$600K to 98 schools providing 570 outreach, education, encouragement and evaluation activities as part of Countywide Safe Routes to School (SRTS) program.
- Provided \$510K to Commute.org for countywide Transportation Demand Management (TDM) services.
- Provided \$295K for four shuttle routes which resulted in over 72,000 passenger trips through the San Mateo County Shuttle Program in partnership- with SMCTA.
- Continued to advocate for transportation funding at the state level.

Planning

- Developed San Mateo County level planning for the Plan Bay Area 2040 update.
- Completed the California Energy Commission funded Alternative Fuel Readiness Plan for San Mateo County.
- Initiated development of the San Mateo Countywide Transportation Plan 2040 (SMCTP 2040).
- Completed the 2015 Congestion Management Program Update.
- Initiated the Smart Mobility project.

ALUC

- Completed the Airport Land Use Compatibility Plan (ALUCP) for the Environs of San Carlos Airport.
- Performed Airport Land Use Compatibility Plan consistency reviews of proposed local agency development projects and policy actions within airport environs for Half Moon Bay, San Carlos and San Francisco International airports.
- Reviewed local jurisdiction submitted CEQA documents for applicability to the C/CAG Airport/Land Use Compatibility policies.



Climate

SMC Energy Watch – On track to Achieve Energy Savings Goals

- Doubled energy savings goals for 2015 Program Cycle: an estimated 7.6 million KWh and 813 peak KW annually.
- On track to meet 2016 savings goals in the first six months of 2016.
- Provided “whole building” energy audits, ongoing guidance to cities and County, to deepen savings and leverage PG&E’s 0% financing.
- Assisted schools in accessing Prop 39 funds by leveraging no-cost audits from a variety of programs, including SMC Energy Watch’s turnkey lighting retrofit program.

Outreach to Small Businesses

- Developed list of target small and medium business customers to engage for retrofits.
- Leveraged San Mateo County’s social media channels to increase small business energy efficiency awareness.

Climate Action via the Regionally Integrated Climate Action Planning Suite (RICAPS)

- Continued technical assistance for climate action planning and emission inventories using RICAPS tools.
- Conducted monthly multi-city working group meetings and development of online platform to track countywide progress, community awareness and engagement.



Countywide Water Pollution Prevention Program

Regional Permit Support

- Supported member agencies in implementing requirements in the issued municipal regional stormwater permit that went into effect January 1st.
- Continued monitoring the health of local creeks, including tracking pollutants of particular concern, such as pesticides, mercury, and polychlorinated biphenyls (PCBs).
- Supported member agencies in reaching 60% reduction in trash and litter in stormdrains and visually assessing effectiveness of municipal efforts.
- Continued studying the distribution of mercury and PCBs throughout the county to prioritize management areas.

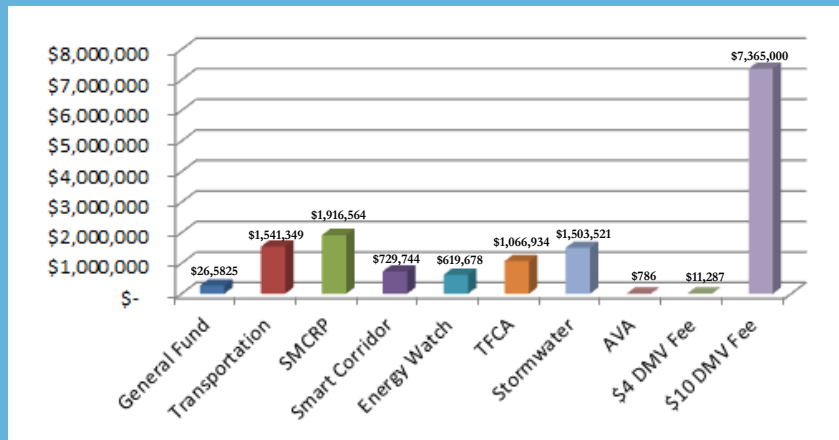
Stormwater Resource Planning

- Began developing a Countywide Stormwater Resource Plan to identify and prioritize opportunities for stormwater capture.
- Supported member agencies in submitting grant proposals for Proposition 1 stormwater funds for green street and parking lot projects.

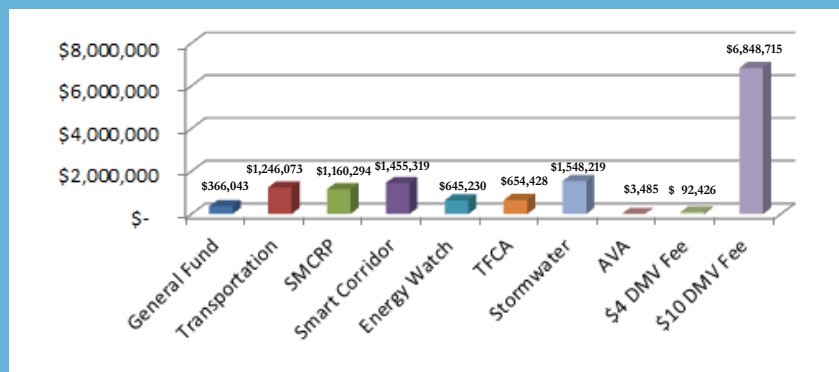
Public Outreach and Engagement

- Began developing a Five-Year Strategic Outreach Plan, performed community and school education activities related to pollution prevention, implemented campaigns on pet waste and car washing, continued web-based outreach efforts including social media, and provided in-store education on less-toxic pesticides.
- Continued countywide rain barrel rebate program, with over 480 rain barrels installed during the year.

Revenues FY 15-16



Expenditures FY 15-16



SMCRP-San Mateo County Congestion Relief Program
TFCA-Transportation Fund for Clean Air

AVA-Abandon Vehicle Abatement
DMV Fee-Motor Vehicle Registration Fee

The Revenues and Expenditures are shown above for the various C/CAG programs. All the programs are managed such that the total expenditures do not exceed the available revenue. In the cases above, where the expenditures exceed the revenue, there is a balance that is carried forward to cover the excess.

C/CAG Responsibilities include the following functions and Countywide plans:

- Allocation of State and Federal transportation funds to cities, the County, and other agencies.
- State Legislative Advocacy
- Congestion Management Plan
- Countywide Transportation Plan
- Comprehensive Airport Land Use Compatibility Plans
- San Mateo County Congestion Relief Plan (SMCRP)
- Collaboration between stormwater pollution management, flood control, and sea level rise efforts.
- Integrated Solid Waste Management Plan (review and comment)
- Transportation Fund for Clean Air (TFCA) Program
- Countywide Water Pollution Prevention Program
- Environmental/Transportation Pilot Program
- San Mateo County Energy Watch
- San Mateo County Priority Development Area (PDA) Investment and Growth Strategy

C/CAG PROJECTED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE FY 2015-16 C/CAG Budget

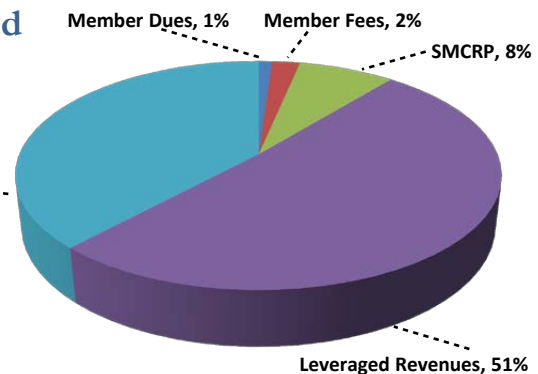
	General Fund	Transportation Programs	SMCRP Program	Smart Corridor	LGP Energy Watch	TFCA	NPDES	AVA	DMV Fee	Measure M (DMV)	Total
BEGINNING BALANCE	96,960	2,076,274	3,637,170	1,152,530	128,130	238,289	1,660,431	2,710	2,994,018	6,794,295	18,780,807
PROJECTED REVENUES											
Interest Earnings	3,300	5,000	13,500	0	0	4,075	10,500	0	10,000	30,000	76,375
Member Contribution Cost	262,525	410,452	1,850,000	0	0	0	122,155	0	0	0	2,645,132
Reimbursements-SFIA	0	0	0	0	0	0	0	0	0	0	0
MTC/ Federal Funding	0	777,757	0	0	0	0	0	0	0	635,000	1,412,757
Grants	0	0	53,064	0	619,678	0	0	0	0	0	672,742
DMV Fee	0	0	0	0	0	1,062,859	0	786	1,287	6,700,000	7,764,932
NPDES Fee	0	0	0	0	0	0	1,370,866	0	0	0	1,370,866
TA Cost Share	0	0	0	0	0	0	0	0	0	0	0
Miscellaneous/ SFIA Street	0	0	0	0	0	0	0	0	0	0	0
Repair Funding PPM-STIP	0	0	0	0	0	0	0	0	0	0	0
Assessment	0	348,140	0	44,538	0	0	0	0	0	0	392,678
TLSP	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	685,206	0	0	0	0	0	0	685,206
Total Revenues	265,825	1,541,349	1,916,564	729,744	619,678	1,066,934	1,503,521	786	11,287	7,365,000	15,020,688
TOTAL SOURCES OF FUNDS	362,785	3,617,623	5,553,734	1,882,274	747,808	1,305,223	3,163,952	3,496	3,005,305	14,159,295	33,801,495
PROJECTED EXPENDITURES											
Administration Services	58,106	99,740	38,552	46,167	10,194	3,913	25,931	985	1,980	34,632	320,200
Professional Services	179,887	692,433	66,303	237,275	358,825	27,215	106,008	0	0	135,132	1,804,078
Consulting Services	42,838	379,588	694,460	1,171,811	271,771	0	1,339,482	0	36,970	2,040,412	5,977,332
Supplies	2,854	500	0	0	0	0	0	0	0	0	3,354
Prof. Dues & Memberships	0	0	0	0	0	0	42,298	0	0	0	42,298
Conferences & Meetings	9,709	2,000	0	66	4,062	0	5,000	0	0	0	20,837
Printing/ Postage	13,855	0	0	0	0	0	2,500	0	0	0	16,355
Publications	2,531	1,812	0	0	378	0	0	0	0	4,900	9,621
Distributions	0	70,000	360,979	0	0	623,300	26,000	0	50,976	4,630,139	5,761,394
OPEB Trust	27,000	0	0	0	0	0	0	0	0	0	27,000
Miscellaneous Bank	500	0	0	0	0	0	1,000	0	0	0	1,500
Fee	3,263	0	0	0	0	0	0	0	0	0	3,263
Audit Services	25,500	0	0	0	0	0	0	2,500	2,500	2,500	33,000
Project Management	0	0	0	0	0	0	0	0	0	0	0
Total Expenditures	366,043	1,246,073	1,160,294	1,455,319	645,428	654,428	1,548,219	3,485	92,426	6,848,715	14,020,232
TRANSFERS											
Transfers In	0	0	0	200,000	200,000	0	0	0	0	0	400,000
Transfers Out	0	0	200,000	0	0	0	0	0	0	200,000	400,000
Administrative	(200,480)	99,144	13,123	0	46,185	4,575	16,513	0	248	21,372	680
Allocation Total	(200,480)	99,144	213,123	(200,000)	(153,815)	4,575	16,513	0	248	221,372	680
Transfers											
NET CHANGE	100,262	196,132	543,147	(525,575)	128,263	407,931	(61,211)	(2,699)	(81,387)	294,913	999,776
TRANSFER TO RESERVES	3,346	218,137	20,000	0	0	0	-80,903	0	-50,000	20,000	130,580
TOTAL USE OF FUNDS	168,909	1,563,354	1,393,417	1,255,319	491,415	659,003	1,483,829	3,485	42,674	7,090,087	14,151,492
ENDING FUND BALANCE	193,876	2,054,269	4,160,317	626,955	256,393	646,220	1,680,123	11	2,962,631	7,069,208	19,650,003
RESERVE FUND											
Beginning Reserve Balance	43,346	181,863	100,000	0	0	0	200,903	0	50,000	100,000	676,112
Reserve Transfers In	0	218,137	20,000	0	0	0	0	0	0	20,000	258,137
Reserve Transfers Out	3,346	0	0	0	0	0	80,903	0	50,000	0	134,249
Ending Reserve Balance	40,000	400,000	120,000	0	0	0	120,000	0	0	120,000	800,000

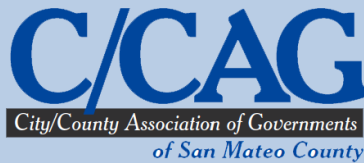
C/CAG Member Dues/Fees Highly Leveraged

Leverage:

Including C/CAG controlled funds: \$24,265,699 / \$2,645,132 = 9 to 1

Excluding C/CAG controlled funds: \$15,020,688 / \$2,645,132 = 5.7 to 1





*Atherton · Belmont · Brisbane · Burlingame · Colma · Daly City · East Palo Alto · Foster City · Half Moon Bay · Hillsborough · Menlo Park
Millbrae · Pacifica · Portola Valley · Redwood City · San Bruno · San Carlos · San Mateo · San Mateo County · South San Francisco · Woodside*

2016 - 2017 Goals

Execute countywide campaign in reducing energy use through the San Mateo County Energy Watch program

Support cities in climate action planning

Complete the San Mateo Countywide Transportation Plan 2040

Complete the Countywide Stormwater Resource Plan

Support member agencies in developing Green Infrastructure Plans

Assist member agencies in implementing programs to reduce pollutants in stormwater

Engage and educate the public on pollution prevention

Allocate and Program \$32.5 million in OBAG 2 funds for transportation planning, active transportation, TLC, and Streets & Roads projects

Assist member agencies to deliver \$3.5 mil in OBAG 1 Federal Aid Funds and \$15.8 million in regional/state Active Transportation Funds

Advocate for state adoption of a Transportation Funding Package

Develop strategies to enable member jurisdictions to be more successful in federal, state, and regional competitive grant opportunities

Committees

Administrator's Advisory Committee

Airport Land Use Committee (ALUC)

Bicycle and Pedestrian Advisory Committee (BPAC)

Congestion Management and Environmental Quality Committee (CMEQ)

Congestion Management Program Technical Advisory Committee (TAC)

Countywide Transportation Plan Working Group

Finance Committee

Legislative Committee

Ramp Metering Technical Working Group

Resource Management & Climate Protection Committee (RMCP)

Smart Corridor Stakeholders Committee

Stormwater Committee

Stormwater Technical Advisory Committee

Water Committee

C/CAG Officers:

Chair – Alicia C. Aguirre, 2016 (Redwood City)
Vice Chair – Maryann Moise Derwin, 2016 (Portola Valley)
Executive Director – Sandy Wong