



Measure B Vehicle Registration Fee (VRF)

Programming of Funds for FY 18/19, FY 19/20, and FY 20/21

Background

- Approved by voter in 2010
- Increases annual vehicle registration fee (VRF) by \$10 per vehicle registered
- Generates about \$2.3 million for transportation improvements in Marin, including Element:
 - 1 - Local streets (35%) and pathway maintenance (5%)
 - 2 - Transit for senior and persons with disabilities (35%)
 - 3 - Congestion and pollution reduction programs (25%)

Element 3 Congestion and Pollution Reduction Programs

- Receives 25% of the funds
- Includes the following sub-elements
 - 3.1 – School Safety and Congestion Reduction
 - Crossing Guard Program
 - Street Smart Campaign
 - 3.2 – Commute Alternatives
 - 3.3 – Alternative Fuels Infrastructure and Promotion
- Specific amounts or percentages each sub-elements were not established by Measure B

Element 3 (cont.)

- Unexpended funds from any sub-element at the end of the fiscal years have been returned to the overall Element 3 category, making the carry-available for programming to any of the sub-elements at the discretion of the TAM Board
- After 10 years into Measure B, the programming can be amended or remain as-is.
- Three years remain before the 10-year period
- Unlike sale tax funds, VRF funds do not increase or decrease much with the economy, therefore the purchasing power of VRF funds diminishes over time.

Measure B Vehicle Registration Fee - Actual Collected

	<i>Share</i>	<i>TOTAL</i>	FY2011-12 ¹	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
Gross Revenue		\$ 14,358,605	\$ 2,621,237	\$ 2,280,255	\$ 2,347,339	\$ 2,333,642	\$ 2,376,492	\$ 2,399,640
CMA Administration Fee--5%		\$ 717,931	\$ 131,062	\$ 114,013	\$ 117,367	\$ 116,682	\$ 118,825	\$ 119,982
Net Revenue for Elements		\$ 13,640,674	\$ 2,490,175	\$ 2,166,242	\$ 2,229,972	\$ 2,216,960	\$ 2,257,667	\$ 2,279,658
Element 3 Revenue & Programming								
	25%	\$ 3,410,170	\$ 622,544	\$ 541,561	\$ 557,493	\$ 554,240	\$ 564,417	\$ 569,915

Notes

1 Three month revenue collection of \$273,313 from FY2010-11 is included in the revenue amount for FY2011-12.



10-year Measure B Vehicle Registration Fee Revenue and Programming Summary Sheet Programming & Projects Executive Committee Proposal

			7		8	9	10
	Share	10 YR. TOTAL	FY2017-18		FY2018-19	FY2019-20	FY2020-21
			Adopted		Scenarios for Future Programming		
			FY2017-18		FY2018-19	FY2019-20	FY2020-21
Element 3 Revenue & Programming ²	25%	\$ 5,690,083	\$ 569,915		\$ 570,000	\$ 570,000	\$ 570,000
<i>Element 3.1 School Safety and Congestion Programmed - Crossing Guard</i>		\$ 1,862,000	\$ 246,000		\$ 320,000	\$ 150,000	\$ 150,000
<i>Element 3.1 School Safety and Congestion Actual/Anticipated Expenditure - Crossing Guard</i>		\$ 1,876,353	\$ 246,000		\$ 320,000	\$ 150,000	\$ 150,000
<i>Element 3.1 Carryover to Element 3</i>		\$ (14,353)	\$ -		\$ -	\$ -	\$ -
<i>Element 3.1 School Safety and Congestion Programmed - Street Smart</i>		\$ 250,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000
<i>Element 3.1 School Safety and Congestion Actual/Anticipated Expenditure - Street Smart</i>		\$ 217,658	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000
<i>Element 3.1 Carryover to Element 3</i>		\$ 32,342	\$ -				
<i>Element 3.2 Commute Alternatives Programmed</i>		\$ 2,578,000	\$ 270,000		\$ 293,000	\$ 350,000	\$ 413,000
<i>Element 3.2 Commute Alternatives Actual/Anticipated Expenditure</i>		\$ 2,033,445	\$ 270,000		\$ 293,000	\$ 350,000	\$ 413,000
<i>Element 3.2 Carryover to Element 3</i>		\$ 544,555	\$ -				
<i>Element 3.3 Alternative Fuel Promotion Programmed</i>		\$ 2,475,000	\$ 240,000		\$ 390,000	\$ 390,000	\$ 345,000
<i>Element 3.3 Alternative Fuel Promotion Actual/Anticipated Expenditure</i>		\$ 1,466,168	\$ 240,000		\$ 390,000	\$ 390,000	\$ 345,000
<i>Element 3.3 Carryover to Element 3</i>		\$ 1,008,832					

<i>Element 3 Total Actual Revenue Collected</i>	\$ 5,690,083	\$ 569,915		\$ 570,000	\$ 570,000	\$ 570,000
<i>Element 3 Total Amount Programmed (to date)</i>	\$ 7,165,000	\$ 781,000		\$ 1,028,000	\$ 915,000	\$ 933,000
<i>Element 3 Total Over/Under Programmed</i>	\$ 1,474,917	\$ 211,086		\$ 458,000	\$ 345,000	\$ 363,000

<i>Element 3 Annual Accumulated Revenue+Carryover</i>		\$ 1,953,459		\$ 1,742,459	\$ 1,284,459	\$ 939,459
<i>Element 3 Annual Accumulated Actual/Anticipated Expenditure</i>		\$ 781,000		\$ 1,028,000	\$ 915,000	\$ 933,000
<i>Element 3 Total Accumulated Carryover</i>		\$ 1,172,459		\$ 714,459	\$ 369,459	\$ 6,459

Adopted
Scenarios for Future Programming



10-year Measure B Vehicle Registration Fee Revenue and Programming Summary Sheet

Finance & Policy Executive Committee Proposal

			7		8	9	10
	<i>Share</i>	<i>10 YR. TOTAL</i>	FY2017-18		FY2018-19	FY2019-20	FY2020-21
			Adopted		Scenarios for Future Programming		
			FY2017-18		FY2018-19	FY2019-20	FY2020-21
Element 3 Revenue & Programming ²	25%	\$ 5,690,083	\$ 569,915		\$ 570,000	\$ 570,000	\$ 570,000
<i>Element 3.1 School Safety and Congestion Programmed - Crossing Guard</i>		\$ 1,862,000	\$ 246,000		\$ 320,000	\$ 150,000	\$ 150,000
<i>Element 3.1 School Safety and Congestion Actual/Anticipated Expenditure - Crossing Guard</i>		\$ 1,876,353	\$ 246,000		\$ 320,000	\$ 150,000	\$ 150,000
<i>Element 3.1 Carryover to Element 3</i>		\$ (14,353)	\$ -		\$ -	\$ -	\$ -
<i>Element 3.1 School Safety and Congestion Programmed - Street Smart</i>		\$ 250,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000
<i>Element 3.1 School Safety and Congestion Actual/Anticipated Expenditure - Street Smart</i>		\$ 217,658	\$ 25,000		\$ 25,000	\$ 25,000	\$ 25,000
<i>Element 3.1 Carryover to Element 3</i>		\$ 32,342	\$ -				
<i>Element 3.2 Commute Alternatives Programmed</i>		\$ 2,578,000	\$ 270,000		\$ 293,000	\$ 350,000	\$ 413,000
<i>Element 3.2 Commute Alternatives Actual/Anticipated Expenditure</i>		\$ 2,033,445	\$ 270,000		\$ 293,000	\$ 350,000	\$ 413,000
<i>Element 3.2 Carryover to Element 3</i>		\$ 544,555	\$ -				
<i>Element 3.3 Alternative Fuel Promotion Programmed</i>		\$ 2,475,000	\$ 240,000		\$ 435,000	\$ 345,000	\$ 345,000
<i>Element 3.3 Alternative Fuel Promotion Actual/Anticipated Expenditure</i>		\$ 1,466,168	\$ 240,000		\$ 435,000	\$ 345,000	\$ 345,000
<i>Element 3.3 Carryover to Element 3</i>		\$ 1,008,832					

<i>Element 3 Total Actual Revenue Collected</i>	\$ 5,690,083	\$ 569,915		\$ 570,000	\$ 570,000	\$ 570,000
<i>Element 3 Total Amount Programmed (to date)</i>	\$ 7,165,000	\$ 781,000		\$ 1,073,000	\$ 870,000	\$ 933,000
<i>Element 3 Total Over/Under Programmed</i>	\$ 1,474,917	\$ 211,086		\$ 503,000	\$ 300,000	\$ 363,000

<i>Element 3 Annual Accumulated Revenue+Carryover</i>		\$ 1,953,459		\$ 1,742,459	\$ 1,239,459	\$ 939,459
<i>Element 3 Annual Accumulated Actual/Anticipated Expenditure</i>			\$ 781,000		\$ 1,073,000	\$ 870,000
<i>Element 3 Total Accumulated Carryover</i>			\$ 1,172,459		\$ 669,459	\$ 369,459

Adopted	Scenarios for Future Programming
---------	----------------------------------



Measure B 3.2 – Commute Alternatives

- Comprehensive suite of programs
- Reduce trips, congestion, and pollution by encouraging alternative choices other than driving alone
- Awarded over \$1M in regional grants for FY17/18 (Joint TAM/SCTA Bikeshare program)
- MTC Climate Initiatives Program – Highest regional GHG reduction program within 2040 Plan Bay Area



\$5 OFF YOUR NEXT LYFT LINE
TO AND FROM SMART*



+



USE CODE:
GETSMART17



*VALID FOR NEW AND EXISTING USERS. GOOD FOR UP TO 100 LYFT LINE RIDES PER MONTH. PROGRAM ENDS 12/31/18. SEE THE FULL RULES AND REGULATIONS AT www.lyft.com/smart. RIDES MUST BE TAKEN WITH A SMART BUS OR SMART STATION. *CANNOT BE COMBINED WITH ANY OTHER DISCOUNTS AND OFFERS. ©2018 LYFT. ALL RIGHTS RESERVED.

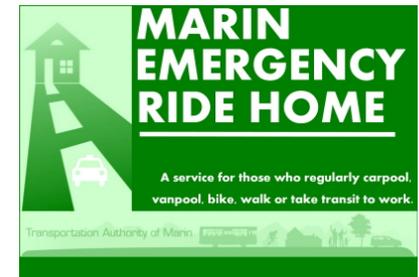
Core Program Elements

- Vanpool Incentive Program
 - 37 Marin Vanpools remove:
 - 77,760 trips annually
 - 7,027,650 miles per year - 817 MTCO2E reduced
- Emergency Ride Home Program
 - “Insurance” program – goal to remove SOVs
 - Currently 16,000 employees eligible
 - 15% reduction in SOV - ACTC
- Outreach and Employer Support
 - Promote alternatives to driving alone
 - MTC estimates across the Bay Area a 9% reduction in SOV mode share for employees in 2040 Plan Bay Area

511 AND TRANSPORTATION AUTHORITY OF MARIN ANNOUNCE:

 **\$3,600** for New Marin Vanpools*

*Incentives Available Until Funding Expires



Strategic Pilot Programs

- Lyft “GetSMART17” \$5 off
 - Over 1,000 trips taken to transit
- Carshare Pilot Program
 - Carshare members drive 7 fewer miles per day. – UC Berkeley
- Bike Share Program
 - First/last mile solution, high bike ridership on SMART
- Mobility as a Service (MaaS) Program
 - Emerging innovative area of interest, ability to leverage private and grant funds
 - Includes consideration of Autonomous Vehicle Pilot
 - Membership in GoMentum station toolkit

Measure B 3.3 – Alternative Fuel Promotion

What We Know

- There are 170 publicly-accessible charge ports in Marin according to Plugshare.com, not including private and employee-only sites.
- 80% of EV charging is done at home – 2017 Ceres Report.
- TAM has provided match-funding for 60 charger ports, leveraged to receive 230% of our funds.
- In 2010 a Nissan Leaf's range was 85 miles.
- In 2017 a Chevrolet Bolt 's range is 235 miles .
- There are 3,427 EV's in Marin, with the growth rate peaking in 2015. – CVRP Report April 2018.
- Marin County is 2nd in EV ownership per capita.
- Funding is available from many growing sources: Private sector (businesses, developers, individuals), CEC, CARB, BAAQMD, PG&E, MCE (Marin Clean Energy), PACE programs, CalCAP financing, Federal Tax Credits.

Challenges -

- Range and vehicle options are a prerequisite for growth in EVs – UC Davis Report September 2017.
- Staff availability & knowledge, Local parking policies, Building & Zoning codes (Typical ADA site plans require space for 2.5 vehicles per charger), Permits and Overall cost.

Measure B 3.3 – Alternative Fuel Promotion

Plans To Do More

- Increase TAM Measure B funding for Alternative Fuel - EV Adoption Program in Marin.
- Expand TAM's Coordination with local stakeholders and partners to develop plan objectives for Board Approval.

Things to consider:

- Marin County – Draw-down subcommittee on Clean Transportation
- Continue and Expand *EV Charging Rebate Program*
- Continue and Expand *EV Fleet Rebate Program*
- Education and Outreach

Say Yes to Driving Electric!

Ask us about Public Charging Installations, Fleet Vehicles, and TAM's 2010 Measure 'B' Electric Vehicle Program.

www.tam.ca.gov

Staff Recommendation

- Approve final programming of carryover funds for next 3 fiscal years