



DATE: April 17, 2023

TO: Transportation Authority of Marin Citizens' Oversight Committee

FROM: Anne Richman, Executive Director
David Chan, Director of Programming and Legislation

SUBJECT: Proposed Measure B Performance Metrics (Discussion), Agenda Item No. 6

RECOMMENDATION

The Citizens' Oversight Committee (COC) reviews the proposed Measure B project and program performance metrics as shown in Attachment A for inclusion in the development of the draft Measure B Strategic Plan and provides comments and input.

BACKGROUND

On February 23, 2023, the TAM Board adopted the Amended Measure B Expenditure Plan. The adopted Amended Measure B Expenditure Plan directs staff to prepare a Measure B Strategic Plan, which will identify the priorities for projects and programs, annual funding available for each element, and timing of allocations. The Measure B Strategic Plan is also used to reconcile the timing of expected revenues with the schedule for when funds are needed in order for sponsors to deliver projects and services. Lastly, the Measure B Strategic Plan will also include implementation guidelines for recipients to comply with including metrics and reporting.

The Measure B Strategic Plan must be approved by the TAM Board, following a public hearing and a 30-day public comment period. The Measure B Strategic Plan will be updated every other year as needed. However, the revenue and expenditure component of the Measure B Strategic Plan will be updated annually to ensure accurate fund estimates for recipients for the coming fiscal year.

Staff intends to bring the draft Measure B Strategic Plan to the TAM Board on June 22, 2023 for review and to open a 30-day public comment period. The TAM Board will conduct a public hearing prior to the adoption of the Measure B Strategic Plan, expected at its July 27, 2023 meeting.

DISCUSSION/ANALYSIS

As noted above, the Amended Measure B Expenditure Plan directs staff to include performance metrics in the development of the Measure B Strategic Plan. Each element and sub-element identified in the Measure B Expenditure Plan will include specific performance metric to gauge how well they meet the goals of Measure B.

Attachment A includes the proposed list of performance metrics for each element and sub-element for discussion that include:

- Element 1.1 – Enhance Bicycle, Pedestrian, and Safety Improvements on Local Network

- Element 1.2 – Maintain Class I Bicycle/Pedestrian Pathways
- Element 2 – Improve Transit for Seniors and Persons with Disabilities
- Element 3.1 – Maintain Crossing Guards and Street Smart Related Programs
- Element 3.2 – Enhance/Expand Commute Alternative Programs
- Element 3.3 – Support Alternative Fuels Infrastructure and Promotion

The proposed metrics are intended to provide information about how the Measure B funds are being expended and the reach/effectiveness of the programs. Staff has tried to strike a balance between collecting useful information and not making the process overly administrative or burdensome. Since this is the initial round of metrics and reporting, staff will be working with funding recipients as well as the COC and the Board over time to gauge the value of the reporting and develop improvements if needed.

Reporting Intervals

Each element and sub-element also include a duration when the performance metrics are expected to be collected. All but Element 1.1 and Element 3.1 will be collected annually.

Element 1.1 will allocate five years of estimated collection of revenues in June 2023. Projects will be placed on a reimbursement schedule to coincide with the available cashflow. Proposed performance metrics for Element 1.1 will be collected upon project completion.

Proposed performance metrics for Element 3.1 involve a survey to solicit feedback from parents and students, and a program evaluation conducted by a consultant team; both require a long period of time and more effort so the duration for Element 3.1 is being proposed for every four years to coincide with the duration of the crossing guard location evaluation.

FISCAL CONSIDERATION

There are no immediate fiscal impacts associated with the review of the proposed performance metrics. Fund recipients may need to use staff or contractor resources to provide the requested metric reporting.

NEXT STEPS

Staff will consider suggestions provided by the COC and refine the performance metrics for inclusion in the development of the draft Measure B Strategic Plan. Any material changes to the proposed performance metrics will be discussed with the relevant recipients.

ATTACHMENTS

Attachment A – Proposed Measure B Performance Metrics

Attachment A

Proposed Measure B Performance Metrics**Element 1.1 - Enhance Bicycle, Pedestrian, and Safety Improvements on Local Network**

For each project, sponsor shall describe (as appropriate for the project):

- Sidewalks in linear feet
- Accessibility improvements – describe improvements and number of improvements
- Multiuse paths (Class I) in linear feet
- Class IV Bikeways in linear feet
- Striping/ Stencil Class II and Class III bicycle facilities, number of stencil and linear feet of path
- Median modifications to accommodate new pedestrian and bicycle facilities - describe improvements and number of improvements
- Landscape Enhancements - describe improvements and number of improvements
- Bike/ Ped Signage in number of signs
- Pedestrian Lighting in number of lights
- Curb ramps in number of new ramps
- Signals Heads with advance leading pedestrian interval and/or audio notification capability – number of signal improved
- Pedestrian activated warning signals - number of signed improved
- Rectangular Rapid Flashing Beacon (or equivalent) – number of RRFB installed
- Sidewalk amenities, benches, trash cans – describe improvements and number of improvements
- Safety improvements – Describe improvements, how they benefit bicyclist and/or pedestrians, and number improvements

Reporting Interval: at completion of each project

Element 1.2 – Maintain Class I Bicycle/Pedestrian Pathways

For each project/allocation, sponsor shall describe/confirm (as appropriate for each project):

- Path is clean and free of debris
- Landscaping is healthy and trimmed
- Path is free of potholes
- Graffiti has been removed
- Lighting is operational
- Trash cans emptied
- Path is in a state of good repair
- Frequency of maintenance

Reporting Interval: annually

Element 2 – Improve Transit for Seniors and Persons with Disabilities

Fund recipients shall report on the following:

Performance Measure	Metric
Implement Mobility Management Program	Number of customers contacted
Operate Travel Training Program	Number of riders trained
Support and Enhance paratransit	
Paratransit	Number of trips provided
Travel Navigators	Number of customers contacted
Create a “Paratransit Plus” program to serve older seniors who may not qualify for service under that Americans With Disabilities Act	Rides Provided (limited by funding percentage of program, Catch A Ride, Transit Connect)
Implement other innovative programs to provide mobility to seniors as an alternative to driving	
Gap Grants	Describe purpose of grants and amounts given
Volunteer Driver	Low Income Scholarships (amount and trips)
Ambassador Program	Volunteer driver trips

Reporting Interval: annually

Element 3.1 – Maintain Crossing Guards and Street Smart Related Programs

Conduct survey to determine:

1. The level of awareness of the Measure AA/Measure B Crossing Guard Program;
2. Whether or not the presence of crossing guards influences travel choices for students that walk or ride a bicycle to and from school on most school days; and
3. Whether or not the communities served by the Crossing Guard Program consider the expenditure of Measure AA/Measure B funds a good investment.

Reporting Interval: every four years, next survey is scheduled for FY 23/24

Element 3.2 – Enhance/Expand Commute Alternative Programs

Performance Measure	Metric
Awareness of Commute Alternatives	Website traffic Meetings/presentations/events Emergency Ride Home (ERH) website engagement
Participation in Commute Alternatives	Registered users Newsletter/mailling list subscribers Partners and employer contacts registered Vanpool utilization
Impact of Commute Alternatives	SOV trips reduced SOV miles avoided CO2 emissions savings
Funding and Partnerships	Leveraged funding/formed partnerships

Reporting Interval: annually

Element 3.3 – Support Alternative Fuels Infrastructure and Promotion

Performance Measure	Metric
Encourage EV Adoption	New sales data for EVs
EV Charger Deployment	TAM EV charging rebates submitted and reimbursed
EV Charge Deployment	Countywide publicly accessible EVSE deployments (level 2 and 3)
Public Agency EV Fleet Deployment	EV Fleet Rebates submitted and reimbursed
Increase Awareness of Programs	Number of agencies/departments served by rebates
Leverage of Funds	Total amount of other funding sources attracted

Reporting Interval: annually

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