

Citizens' Oversight Committee



Fiscal Year 2009-2010

July 1, 2009 – June 30, 2010

Sixth COC Annual Report



Marin's Transportation Sales Tax



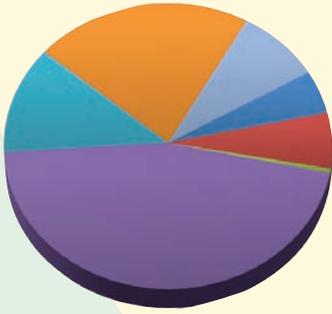
Background

Measure A, proposing a 20-year half-cent sales tax dedicated to transportation projects and programs in Marin County, was approved by voters with a 71.2% margin on the November 2004 ballot. Revenue generated by Measure A is directed to four transportation project and program strategies, which are designed to provide various high quality transportation options to meet travel demands and improve mobility and reduce local congestion for everyone who lives or works in Marin County. Transportation Authority of Marin (TAM), a joint power authority comprised of the 11 cities/towns and Marin county, was created in 2004 to administer Measure A.

The Measure A Transportation Sales Tax Ballot Initiative was a carefully crafted sales tax measure, developed with extensive outreach effort. Financial controls and permissible revenue disbursement were clearly defined in the Measure A Expenditure Plan, and performance measures were included where appropriate. One of the several binding features of Measure A is the creation of the Citizens' Oversight Committee (COC). The purpose of the COC is to provide an independent review of Measure A expenditures. This oversight includes the issuance of an annual report to inform Marin residents how the sales tax revenues are being spent. The COC has been meeting regularly since August 2005. All meetings are open to the public and meeting agendas and materials are posted on TAM's website: www.tam.ca.gov.

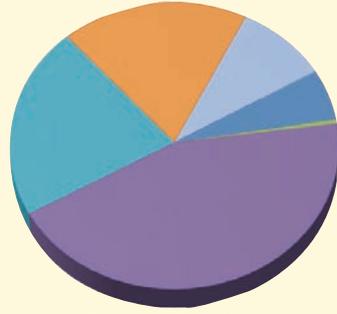
COC always welcomes new members to join this devoted group and bring new ideas and voices to the process. If you would like to serve on the COC, please call (415) 226-0815 to obtain more information.





FY2009-10 Revenue

Administration	\$949,217
Project Management	\$100,000
Interest/Reserve	\$1,210,491
Measure A Strategy 1 - Transit	\$8,761,972
Measure A Strategy 2 - Gap Closure	\$2,350,000
Measure A Strategy 3 - Streets & Roads	\$4,221,680
Measure A Strategy 4 - Safe Routes	\$1,652,395
Total	\$19,245,755



FY2009-10 Expenditures

Administration	\$1,033,055
Project Management	\$100,000
Interest/Reserve	e
Measure A Strategy 1 - Transit	\$8,742,215
Measure A Strategy 2 - Gap Closure	\$4,355,746
Measure A Strategy 3 - Streets & Roads	\$3,743,001
Measure A Strategy 4 - Safe Routes	\$1,949,280
Total	\$19,923,297

Financial Highlights

TAM's financial statements for fiscal year 2009-10 (FY2009-10), covering the period from July 1, 2009 through June 30, 2010, were audited by the independent audit firm, Moss, Levy & Hartzheim, LLP. Members of the COC have reviewed the audited FY2009-10 Financial Statements and verified that Measure A funds had been properly administered in accordance with the terms of the Measure A Expenditure Plan and the Strategic Plan for the reporting period.

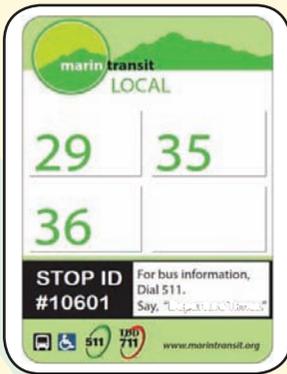
The audit also confirmed that TAM has been in compliance with the 5% administration cap policy. With the carryover administration funds from prior fiscal years, TAM has been able to provide fund for transportation projects/programs experiencing fund shortfalls during FY2009-10. The prolonged economic recession has dramatically reduced the sales tax revenue collections in Marin. TAM's \$19.0 million FY2009-10 Measure A revenue collection is \$0.3 million, or 1.7%, less than the \$19.3 million collected in FY2008-09, and \$3.4 million, or 15.4%, less than the \$22.4 million collected in FY2007-08. The Measure A Sales Tax revenue drop TAM experienced in the past three years had a significant negative impact on the transportation projects and programs in Marin County. It is hoped that the revenue drop reached its bottom in FY2009-10 and that we may see some positive growth in FY2010-11. Other than the \$19.0 million new Measure A revenue collected, TAM also earned \$0.3 million in interest revenue. Total Measure A program expenditures for the year were \$19.9 million, including administration, project management, and expenditures for various strategies.

Strategy 1: Local Bus Transit System

Measure A provides a dedicated source of funds to Marin Transit to support all local public transit that originates and ends in Marin County. As the local transit operator for the County, Marin Transit manages five contracts to provide local fixed route bus and shuttle services, rural transit services (the West Marin Stage), the Muir Woods Shuttle, and special needs transportation services. Special needs services include paratransit for disabled residents under the Americans with Disabilities Act, travel training for seniors and developmentally disabled adults, and accessible taxi programs. Dedicated local funding through the sales tax allows Marin Transit to leverage more state and federal funds for Marin transit riders. TAM allocated \$9.2 million in transportation sales tax revenue to Marin Transit in FY2009-10 to support local transit operations and capital programs.

For more information about the services Marin Transit provides and to plan your trip, please visit www.marintransit.org.





What's Happening With Marin Transit

- Marin Transit carried over 3.3 million fixed route passengers in FY2009-10. The average subsidy per passenger was \$4.09 for all local bus, shuttle, and rural transit services.
- To improve service efficiencies and transfer options, Marin Transit redesigned some bus route schedules and implemented a 7% reduction of unproductive routes in March 2010. Services and schedules continue to be refined to improve operations and customer experience.
- In October 2010, Marin Transit established Marin Access - a Mobility Management Center - to provide information, referrals, and trip planning for older adults, the disabled, and residents with low incomes.
- The Muir Woods Shuttle, running between the Pohono park and ride lot and the Sausalito ferry in the summer, carried 11,724 passengers in July 2010, 4,879 more than in July 2009.
- Marin Transit has completed three technology related federal economic stimulus projects including: automated passenger information system for the Stage and the Marin Transit Shuttles, vehicle-based mobile data terminals to improve scheduling and dispatch of paratransit services, and a data management system to manage and report on operations data.
- The Novato dial-a-ride service (DAR) has proven to be a success in its first year and provides peak period weekday service and all day weekend day service.
- Marin Transit has received a Federal "State of Good Repair" grant with Measure A matching funds, which will enable the agency to upgrade passenger information and amenities at bus stops.

Strategy 2: Highway 101 Gap Closure

The Highway 101 Gap Closure project is a freeway widening project that provides a continuous carpool lane in Marin County. It has been a struggle finding sufficient funding for this project, and the last segment of the project was made possible only through the dedication of Measure A transportation sales tax revenue. Segment 3, between Cal Park Hill and Central San Rafael, was completed in December 2008. This segment included a new southbound 101 to eastbound 580 two-lane connector. Construction of the final Segment, Segment 4 over Puerto Suello Hill, started in the summer of 2007 and is expected to be completed by the end of 2010. Carpool lanes for both directions were open in early 2009 and have been providing the much-needed congestion relief along the 101 corridor since then. A new soundwall technology is being applied for the first time in the Bay Area in Segment 4 that utilizes a special material capable of trapping sound and reducing the effects of reflected noise. The last phase of project includes a 1.3 mile sales tax funded multi-use path serving both regional bicycle and pedestrian trips as well as the local Lincoln Hill neighborhood. The completion of this final segment of the Gap Closure Project will provide long-needed congestion relief, an exemplary Class 1 bicycle and pedestrian facility, and an overall improvement to the quality of life in Marin.



HWY 101 Central San Rafael Before



Facts about the 101 Gap Closure Project

- The Highway 101 Gap Closure is a freeway widening project that provides a continuous carpool lane in Marin County.
- Estimated project cost at completion is over \$200 million.
- The project has four segments and the final segment, Segment 4, Puerto Suello Hill, is expected to be fully completed by the end of 2010.
- The opening of the carpool lanes in both directions can save commuters, on average, 20 minutes during the morning commute.
- 4,396 linear feet of new retaining walls were constructed for the new multiuse path on Puerto Suello Hill.
- 11,235 linear feet of new soundwalls were constructed for Segment 4, Puerto Suello Hill.
- Highway 101 was widened and repaved - 30,430 tons of asphalt concrete was poured.

Strategy 3: Local Transportation

Strategy 3 is dedicated to the ongoing needs of our local road system, which are critical to Marin County navigation. Funding continues to be committed for major infrastructure and local infrastructure projects, to accommodate vehicular, bicycle, and pedestrian traffic needs. For the local roads category, Measure A sales tax funds are distributed on an annual basis to each city, town, and the county, calculated from a formula based on a 50/50 split derived by population and miles of roads maintained. Funds from this category can be used for local street and road projects, local transit projects, and bicycle and pedestrian improvements.

Local Transportation Infrastructure Local Roads

	FY 20010-11 Allocation	Total to Date Since FY 2004-05
Belvedere	\$21,354	\$179,372
Corte Madera	\$73,457	\$578,651
Fairfax	\$58,296	\$491,488
Larkspur	\$83,707	\$699,617
Mill Valley	\$118,940	\$1,004,233
Novato	\$385,007	\$3,065,662
Ross*	\$0	\$336,531
San Anselmo	\$94,170	\$798,582
San Rafael	\$414,048	\$3,472,557
Sausalito	\$59,150	\$559,309
Tiburon	\$71,962	\$591,444
Marin County	\$733,713	\$6,043,923
Total	\$2,113,804	\$17,821,369

*Town of Ross decided not to request its FY2010-11 local Measure A share.



2009 Major Road Project Accomplishments

- In 2009, Mill Valley conducted a conceptual design of Miller Avenue and began preliminary engineering. Mill Valley is currently working with the community to finalize a work plan to clearly identify the process for developing the Miller Avenue Streetscape Plan, which started in early 2010 and is anticipated to be completed by early 2011.
- The City of Novato continues its work on Novato Boulevard, which includes three segments of improvements. The environmental phase for Segment 1 continues to move forward. Segment 2 (Grant Avenue to Eucalyptus Avenue) is nearing completion; while minor miscellaneous work remains for Segment 2, all improvements implemented under the proposed scope of work have opened for public use. Segment 3 (Eucalyptus Avenue to San Marin Drive) was completed in 2009 and within budget.
- The County of Marin is moving forward in a broad and complex technical effort to improve Sir Francis Drake through Samuel P. Taylor State Park.
- The City of San Rafael's 4th Street/West End Village Revitalization project was completed under budget and fully opened for use in 2009.



Strategy 4: Reduce School-Related Congestion and Provide Safer Access to Schools

Safe Routes to Schools

Marin's Safe Routes to School Program has achieved award-winning respect in California and nationwide through the dedication of volunteers, students, teachers and school administrators, neighborhood advocates, and parental involvement. In 2009, the Safe Routes to School Program worked with students at over 50 schools, including elementary schools, middle schools, and high schools. Walking school buses and bike trains were formed to encourage children to walk and ride their bikes to and from school with the assistance of parents. Pedestrian and bicycle safety courses were taught in conjunction with local police departments. Several high schools formed Safe Routes Clubs focused on the environmental benefits associated with the program. Eight regions in the county have formed community task forces, meeting on a periodic basis to discuss how to make it safer and more attractive for children to walk and bike to school. 35 schools have developed travel plans spelling out the issues that prevent students from switching to greener modes and programs and developing solutions that would encourage more walking and biking. Surveys conducted in 2009 showed that the Safe Routes to School Program continues to decrease vehicle trips and increase walking, bicycling, and carpooling trips to and from schools. Many schools showed a 10% or more decrease in vehicle trips in 2009.





Crossing Guards

The TAM Crossing Guard Program, one of the most comprehensive in the Bay Area, is a valuable local safety effort. The program, which is in its fifth year, deploys trained school crossing guards at over 75 locations throughout Marin County. By making school trips safer, a key barrier to promoting walking and biking is eliminated, lessening the need for students to be driven to school. The program continued summer school service in 2010 to over 15 locations. All existing sites as well as several additional locations recommended by local public works directors were evaluated during the Spring of 2010. Beginning in August 2010, crossing guards were stationed at over 20 new sites.

Safe Pathways to School Projects

Over \$2 million was received in grants to implement pathway infrastructure projects, including a new pathway along several blocks of Evergreen Avenue serving Marin Horizon School in Mill Valley and crossing improvements on Belle Avenue for Coleman School in San Rafael. To date, the Safe Routes to School Program has acquired over \$13 million for school route infrastructure improvements. There continues to be a heavy demand to identify and implement Safe Pathway infrastructure improvements by Marin's cities and towns.

Current COC Members:

Members/Alternates

Barbara George/Joy Dahlgren

Teri Meadows/Paul Royce

Robert Burton/Vacant

Barry S. Sheppard/Vacant

Scott Tye/Michael Ongerth

Amanda Eichstaedt/Sean Braniff

Don Wilhelm/Chairperson/Vacant

Ann Batman/Sue Beittel

Allan Bortel/Vice Chairperson/Vacant

Peter Pelham/Vacant

Vacant/Vacant

Ray Hirsch/Vacant

Representing

Central Marin Planning Area

Ross Valley Planning Area

Southern Marin Planning Area

Northern Marin Planning Area

West Marin Planning Area

Bicyclist & Pedestrian Groups

Environmental Organizations

League of Women Voters

Marin County Paratransit
Coordinating Council

Major Marin Employers

School Districts

Taxpayer Groups

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Transportation Authority of Marin

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