New Measure A
Local Shuttle Program Status

January 3, 2019
Board of Directors
Agenda Item#13 (b)
Overview

• New Measure A Local Shuttle Program
• Allocations
• Shuttle Purpose and Type
• FY2018 Program Performance
New Measure A Local Shuttle Program

- Shuttles: 4% of New Measure A Program
- Provides matching funds for operation of local shuttle service
New Measure A Allocations

<table>
<thead>
<tr>
<th>Call for Projects (CFP) Funding Cycle</th>
<th>Allocations</th>
</tr>
</thead>
<tbody>
<tr>
<td>First CFP (FY2011 &amp; FY2012)</td>
<td>$2.75 mil.</td>
</tr>
<tr>
<td>2nd CFP (FY2013 &amp; FY2014)</td>
<td>$4.72 mil.</td>
</tr>
<tr>
<td>3rd CFP (FY2015 &amp; FY2016)</td>
<td>$5.81 mil.</td>
</tr>
<tr>
<td>5th CFP (FY2019 &amp; FY2020)</td>
<td>$9.00 mil.</td>
</tr>
<tr>
<td>Allocations not part of a CFP process*</td>
<td>$2.38 mil.</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$32.80 mil.</strong></td>
</tr>
</tbody>
</table>

* Includes direct allocations made for the Caltrain Shuttle Program in FY 2010, the Menlo Park Shuttle Program in FY2011 & FY2012, the C/CAG Shuttle Program in FY 2010-FY2012 & for program planning support of shuttle operations
Funding Sources

• Projected costs for operation of shuttle allocations for FY2017 & FY2018
  - $ 8.1 mil. New Measure A funds (61%)
  - $ 5.2 mil. matching funds (39%)
  - $13.3 mil. projected total cost

• Actual expenses for operation of shuttles in FY2017 & FY 2018
  - $ 6.9 mil. New Measure A funds (54%)
  - $ 5.8 mil. in matching funds (46%)
  - $ 12.7 mil. actual total expenses
Shuttle Purpose & Type

- **Purpose:** Fill gaps in regular bus service (route & time)
- **Commuter shuttles:** provide first/last mile peak commute link to/from regional transit primarily to access employment centers
- **Community shuttles:** provide all, mid-day or weekend service generally within a community for basic needs (e.g. shopping, dining, medical), often serving the transit-dependent
  - *Door to door shuttles:* special type of community shuttle providing direct point to point service by advance reservation not on a regular scheduled route
**Shuttles by Type**

**New Measure A funded shuttles operating in FY2017 & FY2018**

<table>
<thead>
<tr>
<th>Shuttles</th>
<th>Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>28</td>
<td>Commuter</td>
</tr>
<tr>
<td>6</td>
<td>Community serving</td>
</tr>
<tr>
<td>2</td>
<td>Door to door</td>
</tr>
<tr>
<td>36</td>
<td></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Shuttles</th>
<th>Type</th>
</tr>
</thead>
<tbody>
<tr>
<td>30</td>
<td>Existing</td>
</tr>
<tr>
<td>6</td>
<td>New</td>
</tr>
<tr>
<td></td>
<td>- Coastside Beach Shuttle*</td>
</tr>
<tr>
<td></td>
<td>- Connect San Mateo*</td>
</tr>
<tr>
<td></td>
<td>- County Parks Explorer*</td>
</tr>
<tr>
<td></td>
<td>- San Carlos Community</td>
</tr>
<tr>
<td></td>
<td>- San Carlos Commuter</td>
</tr>
<tr>
<td></td>
<td>- Skyline College Express</td>
</tr>
<tr>
<td>36</td>
<td></td>
</tr>
</tbody>
</table>

* The Coastside Beach, Connect San Mateo & County Parks Explorer Shuttles have been discontinued.*
New Measure A Funded Shuttles for FY 2017 & FY 2018
New Measure A Funded Commuter Shuttles
New Measure A Funded Community Serving Shuttles
FY 2018 Performance

• Sponsor progress reports
  - Ridership
  - Total operating cost
  - Total service hours

• Program performance
  - Ridership
  - Cost/passenger
  - Passengers/service hour
FY2018 Monthly Ridership

Total Annual Ridership 1,138,600
FY2018 Operating Cost/Passenger

Operating Cost per Passenger

- Commuter
  - Benchmark: $8
  - Average: $6.5
  - FY2018 Operating Cost per Passenger: $3.01

- Community
  - Benchmark: $10
  - Average: $35.65
  - FY2018 Operating Cost per Passenger: $4.16

- Door to door
  - Benchmark: $20
  - Average: $6.5
  - FY2018 Operating Cost per Passenger: $44.00
FY2018 Passengers/Service Hour
Current Issues

• Driver shortage issue has become more acute in FY 2019
• Some routes suspended, reduced service on others, reliability impacted
• Cost of service is increasing at a much greater rate than shuttle program funding
• SamTrans to prepare Shuttle Study to explore options, propose solutions