

FY 2013 Measure A Local Shuttle Program Financial Information & Performance Metrics



	Sponsor	Shuttle Name	Primary Service Area	Service Type	FY2013 Costs, Expenses & Percent Match				FY2013 Performance Metrics			
					Total Operating Costs	Total Measure A Shuttle Funds Expended	Total Matching Funds Expended	Percent Matching Funds	Total Passengers	Op. Cost/ Passenger	Measure A Cost/ Passenger	Passengers/ Service Hr
1	Burlingame	North Burlingame Shuttle	Burlingame	commuter	\$106,917	\$53,458	\$53,458	50%	16,370	\$6.53	\$3.27	9.44
2	East Palo Alto <sup>1,2,3</sup>	Community #1 (Caltrain)	East Palo Alto	community	\$64,575	\$31,989	\$32,586	50%	10,366	\$6.23	\$3.09	11.28
3	East Palo Alto <sup>1,2,3</sup>	Community #3 (Midtown)	East Palo Alto	community	\$35,887	\$2,124	\$33,763	87%	3,524	\$10.18	\$0.60	9.25
4	East Palo Alto <sup>1,2,3</sup>	Community #4 (Redwood City)	East Palo Alto	community	\$55,566	\$24,490	\$31,076	56%	2,376	\$23.39	\$10.31	4.33
5	Pacifica <sup>2,3</sup>	Weekend Community Shuttle	Pacifica	community	\$41,385	\$31,039	\$10,346	25%	931	\$44.45	\$33.34	1.91
6	Alliance	Brisbane Crocker Park Shuttle	Brisbane	commuter	\$254,151	\$101,661	\$152,491	60%	94,864	\$2.68	\$1.07	19.97
7	Alliance <sup>3</sup>	Seaport Centre Shuttle	Redwood City	commuter	\$102,587	\$51,294	\$51,294	50%	24,516	\$4.18	\$2.09	16.10
8	Alliance	South SF BART Shuttle	South San Francisco	commuter	\$433,862	\$113,238	\$320,623	74%	47,169	\$9.20	\$2.39	7.43
9	Alliance	South SF Caltrain Shuttle	South San Francisco	commuter	\$247,500	\$185,625	\$61,875	25%	24,576	\$10.07	\$7.55	6.79
10	Alliance <sup>3</sup>	South SF Centennial Tower	South San Francisco	commuter	\$63,345	\$31,673	\$31,673	50%	4,265	\$14.85	\$7.43	4.62
11	Alliance <sup>3</sup>	South SF Ferry Terminal	South San Francisco	commuter/commuter/	\$174,727	\$113,573	\$61,155	35%	7,509	\$23.27	\$15.12	2.92
12	Caltrain	Bayshore/Brisbane	Brisbane/Daly City	community	\$198,041	\$146,311	\$51,730	26%	26,034	\$7.61	\$5.63	8.87
13	Caltrain	Belmont/Hillsdale	Belmont	commuter	\$93,257	\$69,010	\$24,247	26%	17,489	\$5.33	\$3.95	12.70
14	Caltrain	Broadway/Millbrae	Burlingame	commuter	\$116,872	\$86,530	\$30,342	26%	45,860	\$2.55	\$1.89	26.59
15	Caltrain	Burlingame Bayside	Burlingame	commuter	\$97,455	\$50,676	\$46,779	48%	48,638	\$2.00	\$1.04	33.82
16	Caltrain	Campus (Hillsdale)	San Mateo	commuter	\$103,511	\$53,826	\$49,685	48%	22,637	\$4.57	\$2.38	14.82
17	Caltrain	East Palo Alto Community #2	East Palo Alto	commuter	\$130,473	\$96,550	\$33,923	26%	41,503	\$3.14	\$2.33	21.56
18	Caltrain	Fashion Island (EA)	Redwood Shores	commuter	\$125,331	\$37,704	\$87,627	70%	37,767	\$3.32	\$1.36	25.89
19	Caltrain	Gateway/Genentech	South San Francisco	commuter	\$513,041	\$24,496	\$488,545	95%	71,849	\$7.14	\$1.43	19.28
20	Caltrain	Lincoln Centre	San Mateo/Foster City	commuter	\$127,803	\$66,457	\$61,345	48%	37,147	\$3.44	\$1.79	22.68
21	Caltrain	Mariners Island	San Mateo/Foster City	commuter	\$139,715	\$72,652	\$67,063	48%	36,982	\$3.78	\$1.96	20.65
22	Caltrain	Norfolk (Hayward Park)	San Mateo	commuter	\$104,079	\$54,121	\$49,958	48%	12,467	\$8.35	\$4.34	8.11
23	Caltrain	Oracle	Redwood Shores	commuter	\$174,678	\$90,833	\$83,846	48%	30,809	\$5.67	\$2.95	13.77
24	Caltrain	Pacific Shores	Redwood City	commuter	\$165,799	\$86,215	\$79,583	48%	61,716	\$2.69	\$1.40	29.07
25	Caltrain	Redwood Shores (Bridge Park)	Redwood Shores	commuter	\$126,475	\$65,767	\$60,708	48%	33,838	\$3.74	\$1.94	20.87
26	Caltrain	Redwood Shores (Clipper)	Redwood Shores	commuter	\$105,507	\$54,864	\$50,643	48%	20,094	\$5.25	\$2.73	12.32
27	Redwood City <sup>1</sup>	Climate Best Express	Redwood City	community	\$105,028	\$52,514	\$52,514	50%	8,771	\$11.97	\$5.99	5.73
28	Redwood City <sup>1</sup>	Midpoint Caltrain Shuttle	Redwood City	commuter	\$96,395	\$57,837	\$38,558	40%	26,757	\$3.60	\$1.44	18.98
Totals					\$4,103,964	\$1,906,526	\$2,197,438	54%	816,824			

Footnotes

- 1) Costs and expenditures for East Palo Alto and Redwood City sponsored shuttles is based on the submittal of annual progress reports. Submittal of reimbursement requests from these sponsors is pending.
- 2) East Palo Alto and Pacifica sponsored shuttles are the only shuttles that include administration and other direct costs in addition to contract operating costs
- 3) All shuttles have been in operation for at least 2 years, with the following exceptions:
  - East Palo Alto sponsored shuttle service started 1/2/13
  - Seaport Centre Shuttle service started 7/9/12
  - Pacifica Weekend Community shuttle service started 12/1/12
  - South SF Centennial Tower shuttle service started 12/10/12
  - South SF Ferry Terminal shuttle service started 6/4/12