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CITY/COUNTY ASSOCIATION OF GOVERNMENTS OF SAN MATEO COUNTY

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AGENDA

Congestion Management & Environmental Quality (CMEQ) Committee

Date: Monday, May 18, 2009 3:00 p.m. to 5:00 p.m.

Place: San Carlos Library (Room B), 2nd Floor
610 Elm Street, San Carlos, CA

NOTE: NEW LOCATION

PLEASE CALL SANDY WONG (599-1409) IF YOU ARE UNABLE TO ATTEND.

- | | | | | |
|----|--|---|----------------------|-----------------------|
| 1. | Public comment on items not on the agenda | Presentations are limited to 3 mins | | 3:00 p.m.
10 mins. |
| 2. | Minutes of April 27, 2009 meeting. | Action
(Richardson) | Pages 1 - 4 | 3:10 p.m.
5 mins. |
| 3. | Update on San Mateo County projects funded by American Recovery and Reinvestment Act (ARRA) funding | Information
(Wong) | Page 5 | 3:15 p.m.
5 mins |
| 4. | Review and recommend approval of the funding recommendations for the provision of Congestion Relief Program shuttle services for a total cost not to exceed \$786,398 from July 1, 2009 through June 30, 2010. | Action
(Madalena) | Pages 6 - 71 | 3:20 p.m.
15 mins |
| 5. | Presentation on San Mateo County Green Business program | Information
(Springer/Lee) | Pages 72 - 73 | 3:35 p.m.
20 mins |
| 6. | Information sharing from the May 4 th BAAQMD Climate Summit | Information
(Richardson/
Lempert) | Oral
Presentation | 3:55 p.m.
10 mins |
| 7. | Review and comment on the FY 2009/10 C/CAG Draft Budget | Action
(Napier) | Pages 74 - 99 | 4:05 p.m.
10 mins |
| 8. | Executive Director Report | Potential Action
(Napier) | Oral
Presentation | 4:15 p.m.
5 mins |
| 9. | Member comments and announcements. | Information
(Richardson) | | 4:20 p.m.
10 mins. |

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10. Adjournment and establishment of next meeting Action 4:30 p.m.
date: **June 29, 2009. There's no meeting** (Richardson)
scheduled in July).

NOTE: **All items appearing on the agenda are subject to action by the Committee.
Actions recommended by staff are subject to change by the Committee.**

NOTE: ***Persons with disabilities who require auxiliary aids or services in attending and
participating in this meeting should contact Nancy Blair at 650 599-1406, five
working days prior to the meeting date.***

Other enclosures/Correspondence - None

**CITY/COUNTY ASSOCIATION OF GOVERNMENTS COMMITTEE ON CONGESTION
MANAGEMENT AND ENVIRONMENTAL QUALITY (CMEQ)**

**MINUTES
MEETING OF APRIL 27, 2009**

The meeting was called to order by Chair Richardson in Conference Room C at the City Hall of San Mateo at 3:03 pm.

Attendance sheet is attached.

1. Public comment on items not on the agenda.

Greg Greenway, Executive Director of Threshold, provided copies of the "Summary Report for Threshold 2008". Threshold is a community driven effort to bring the voice of the public into housing policy decisions in San Mateo County. He requested support from CMEQ and would value a partnership with CMEQ as they engage in the dialogue about how to solve San Mateo County's housing problem.

2. Minutes of February 23, 2009 meeting.

*Motion: To approve the Minutes of the February 23, 2009 meeting. O'Connell/Bigelow.
Motion approved.*

3. Emerging Directions for the Bay Area's Implementation of SB 375 .

Ted Droettboon of the Joint Policy Committee (JPC), a Bay Area regional committee representing ABAG, BAAQMD, BCDC, and MTC, provided a presentation on the emerging directions for the Bay Area's implementation of SB 375. The presentation was rather technical, and many questions from CMEQ members ensued.

CMEQ members had the following questions and comments:

- Why allow the Alternative Planning Strategy? Wouldn't everyone just end up opting its way out?
- How can we (collectively) get message to people regarding the importance of reducing household GHG emission?
- Data (color map in the powerpoint) showed households in outlying areas such as Antioch generate more GHG than those in the urban core. However, it's inevitable that due to cheaper housing prices, people choose to live out there. How can we encourage people to choose their location of residency that would result in less GHG emission?
- Page 10, transportation model - will the region dictate a model to us? Droettboon: No, it will not be top-down. We will work with Congestion Management Agencies such as C/CAG to develop the transportation model.
- Water conservation is one big issue and should be addressed.
- CEQA assistance issue requires further explanation.
- When land use development projects are presented to City Planning Commissions, they should present carbon footprint of the development for consideration.
- Although there are plenty of questions associated with the implementation of SB375, not only at the CMEQ committee, but also at the Bay Area region's Joint Policy Committee (JPC) meeting, this is an important step to push the land use/transportation effect on climate change issue to a higher level.
- Changing attitude is the key. Work/live/play nearby.

- Cities that are not in the core such as Half Moon Bay and Foster City could potentially become “grass land”.
- Jurisdictions that maintain open space such as Portola Valley should receive credit for that effort.
- Chair Richardson concluded on this item by saying that the question is where should we focus the available money in order to fight climate change.
- Droettboon provided a piece of interesting data: Bay Area Transit Survey showed that 40% of people who live and work within half a mile of a major transit station would take transit. However, if one of those two conditions is violated, then the percentage drops significantly.

Duane Bay, Director of the San Mateo County Housing Department, added that many efforts are already on-going in San Mateo County, including the C/CAG TOD Incentive Program. San Mateo County jurisdictions collectively have taken steps to address housing issues. That included the housing allocation and Housing Element update. The next step is Housing Element Implementation. There will be an item on the May 14, 2009 C/CAG Board meeting on priorities for C/CAG’s continuing efforts to address housing supply shortfall.

4. Review an update on the American Recovery and Reinvestment Act (ARRA) funding and direct staff to advocate for equitable allocation of the “freed up” bond funds resulting from State ARRA funds being directed to regional projects

Sandy Wong provided an update on ARRA funding and projects. Jean Higaki has been working with all project sponsors in delivering the Local Streets and Road projects funded by ARRA. As a result of a new State legislation, the MTC Bay Area region received another \$157 million dollars for transportation. The MTC Commission directed a bulk of that ARRA funding to the “shovel ready” Caldecott Tunnel project. Staff’s recommendation is to advocate for equitable distribution of the “freed up” Prop 1B bond funds from the Caldecott project when the 1B fund becomes available. Member Lempert, a MTC Commissioner, suggested a letter from C/CAG on this position.

Motion: Approve staff recommendation as presented. Motion Approved, unanimously.

5. Status update on the San Mateo County Smart Corridors project (Information)

Parviz Mokhtari, C/CAG Project Manager for the project, provided an update on the progress of the San Mateo County Smart Corridors project. A pilot piece of this project in the City of San Mateo is being advanced to go to construction later this year. That pilot project is currently in 60% design completion. As for the overall project, C/CAG staff are working with Caltrans to develop the System Engineering. Staff will meet with each individual city within the project limits to establish detail project requirements.

Vice Chair Pierce stated the importance of integrating the various cities’ needs in this project. Member Roberts asked about the southern segment of the Smart Corridor. Mr. Napier responded that C/CAG has submitted fund requests to Congresswomen Eshoo and Speier’s offices to seek the additional funds needed.

6. Progress update on the San Mateo Countywide Transportation Plan (CTP) (Information)

Joe Kott provided a progress update on the Countywide Transportation Plan. A Working Group, consists of city/county and transit agency planning staff, has been set up to assist and guide the update. The Working Group has developed a draft “vision statement” for the document.

CMEQ member had the following comments:

- Some of the charts prepared by Mark Duino in the current CTP were very helpful.
- The transit chapter should be broken down to the various modes of transit such as rail, bus, ferry.
- Goods movement for Port of Redwood City should be addressed.
- It's good to see a chapter on the bike/pedestrian mode of transportation. It will encourage more serious effort in using bike mode on congestion reduction.
- We need to address the issue of working with neighboring counties. Currently, VTA bus stopped at the county line. However, there are several buses that are serving cross-counties right now.

8. Executive Director Report

Richard Napier, C/CAG Executive Director, reported on the April 2009 C/CAG Retreat. It was well attended and there was excellent dialogue among those who attended. Jack Broadbent, Executive Director of the Bay Area Air Quality Management District was the guest speaker. The retreat topic was focus around the San Mateo County Energy Watch and San Mateo County Energy Strategy report.

Mr. Napier also announced that on May 14, 2009 ~~5:30~~ 6:00 PM, there will be a session sponsored by Assemblymember Jerry Hill on "State Budget Workshop" at the SamTrans building.

9. Member comments and announcements.

Member Robinson, also a member on the San Francisquito Creek JPA, reported that they have been working with Caltrans on the US 101 bridge replacement over the creek. They successfully lobbied Caltrans to increase the channel capacity, as long as the JPA will also increase the capacity downstream so that East Palo Alto won't be flooded.

Member Papan suggested to share tidbits from cities on accomplishments.

10. Adjournment and establishment of next meeting date.

Chair Richardson recapped the meeting and noted that the next meeting is scheduled for May 18, 2009 due to Memorial Holiday. Meeting was adjourned at 4:48 pm.

CMEQ 2009 Attendance Record				
Name	Jan 26	Feb 23	April 27	
Arthur Lloyd	Yes	Yes	Yes	
Barbara Pierce	Yes	Yes	Yes	
Daniel Quigg	Yes			
Gina Papan	Yes	Yes	Yes	
Heyward Robinson	NA	Yes	Yes	
Irene O'Connell	Yes	Yes	Yes	
Jim Bigelow	Yes	Yes	Yes	
Karyl Matsumoto	Yes	Yes	NA	
Lennie Roberts	Yes	Yes	Yes	
Linda Koelling	Yes	Yes	Yes	
Naomi Patridge		Yes	Yes	
Onnolee Trapp	Yes	Yes	Yes	
Richard Garbarino	NA	Yes		
Sepi Richardson	Yes		Yes	
Steve Dworetzky	Yes	Yes	Yes	
Sue Lempert		Yes	Yes	
Zoe Kersteen- Tucker	Yes	Yes	Yes	
Other attendees at April 27, 2009 meeting:				
Richard Napier, Sandy Wong, Tom Madalena, Jean Higaki, Joe Kott, Parviz Mokhtari	C/CAG Staff			
Duane Bay	San Mateo County Housing Dept.			
Ted Droettboon	JPC			
Greg Greenway	Threshold 2008			

C/CAG AGENDA REPORT

Date: May 18, 2009
To: Congestion Management & Environmental Quality (CMEQ) Committee
From: Sandy Wong
Subject: Update on San Mateo County projects funded by American Recovery and Reinvestment Act (ARRA) funding

(For further information contact Sandy Wong 599-1409 or Jean Higaki at 599-1462)

RECOMMENDATION

That the CMEQ committee receive an update on San Mateo County projects funded by American Recovery and Reinvestment Act (ARRA) funding.

FISCAL IMPACT

American Recovery and Reinvestment Act (ARRA) transportation funding, also known as Economic Stimulus funding will be directed towards specific capital projects. It will have no impact on C/CAG budget. Staff time spent on this item has been incorporated into adopted C/CAG budget.

SOURCE OF FUNDS

ARRA (Economic Stimulus) funds come from Federal funds.

BACKGROUND/DISCUSSION

San Mateo County received (and anticipating) the following funding from the American Recovery and Reinvestment Act (ARRA) for improvements to streets, bike/pedestrian facilities, and highways.

- \$11.08 million in Tier 1 Local Streets and Roads including bike/pedestrian facilities.
- \$2.13 million in Tier 2 Local Streets and Roads including bike/pedestrian facilities.
 - *(All Tier 1 & 2 projects are currently on schedule.)*
- \$7 million for I-280 ramp metering.
- \$827K in Transportation Enhancement expected to be allocated by MTC in future.
- \$4.59 million for Belmont Bike Bridge (*C/CAG submitted requests to Caltrans and MTC, pending approval*)

ATTACHMENT

- None.

C/CAG AGENDA REPORT

Date: May 18, 2009

To: Congestion Management and Environmental Quality Committee

From: Tom Madalena

Subject: Review and recommend approval of the funding recommendations for the provision of Congestion Relief Program shuttle services for a total cost not to exceed \$786,398 from July 1, 2009 through June 30, 2010.

(For further information or questions contact Tom Madalena at 599-1460)

RECOMMENDATION

That the Congestion Management and Environmental Quality (CMEQ) Committee review and recommend approval of the funding recommendations for the provision of Congestion Relief Program shuttle services for a total cost not to exceed \$786,398 from July 1, 2009 through June 30, 2010.

FISCAL IMPACT

The total additional funding obligated through the extensions will not exceed \$786,398 in order to continue services through June 30, 2010.

SOURCE OF FUNDS

Funding to support the shuttle programs will be derived from the Congestion Relief Plan adopted by C/CAG and included in the Fiscal Year 09/10 budget. The San Mateo County Transportation Authority (TA) is providing matching funds of up to \$300,000 for shuttles that take riders to a Caltrain Station.

BACKGROUND/DISCUSSION

The C/CAG Shuttle Program was developed out of the Congestion Relief Plan. In connection with the Congestion Management Program, individual cities do not have to prepare deficiency plans on a biannual basis, instead C/CAG took on the responsibility by setting up the Congestion Relief Plan. One of the measures in the Congestion Relief Plan is the local shuttle program. The objective of the Congestion Relief Plan is to absolve cities from the responsibility of preparing a deficiency plan.

There are eight jurisdictions with shuttles and these will all be continuations of ongoing shuttle operations with the addition of a Weekday Community Shuttle in East Palo Alto. The City of Millbrae decided not to reapply for funding for the FY 09/10 funding cycle. A Shuttle Review Committee was convened and has recommended the shuttles be funded at the amounts listed in the table below. The Shuttle Review Committee determined that the Burlingame Trolley was a shuttle that is designed to serve hotel guest and not "residents" of San Mateo County and therefore the Burlingame Trolley is not being recommended for funding. Additionally, there was

more funding requested than is available for the FY 09/10 Local Transportation Services Program.

City	Requested Funding for FY 09/10	FY 08/09 Grant Amount	Funding Recommendation for FY 09/10
Brisbane / Daly City	\$97,546	\$89,309	\$97,546
Burlingame	\$153,725	\$54,000	\$52,825
East Palo Alto	\$140,486	\$72,405	\$140,486
Foster City	\$155,000	\$151,000	\$155,000
Menlo Park	\$130,541	\$116,089	\$130,541
Redwood City	\$90,000	\$90,000	\$90,000
South San Francisco	\$120,000	\$150,000	\$120,000
Total	\$887,298	\$738,803	\$786,398

C/CAG's budget for Local Service Programs for FY 09/10 is \$500,000 plus \$300,000 in matching funds from the Transportation Authority. Each of the shuttles will require amendments to the existing agreements for an increase of funds and extension of time. Please see the table below to view the operating cost per passenger for each of the shuttles. The C/CAG benchmark for the operating cost per passenger as a performance standard is \$6.00 per passenger for fixed route shuttles and \$15.00 per passenger for door-to-door shuttles.

C/CAG Shuttle Monitoring for Quarter (Q) 1 and Quarter 2 of Fiscal Year 08/09		
Shuttle	Operating Cost/Passenger Q1	Operating Cost/Passenger Q2
Brisbane/Daly City Senior (door-to-door)	\$10.61	\$10.95
Brisbane/Daly City Commuter	\$6.90	\$7.71
Burlingame	\$5.81	\$5.46
East Palo Alto Weekend	\$4.86	\$6.06
East Palo Alto Senior/Shopper	\$17.15	\$15.37
Foster City Connection Blue	\$3.20	\$3.77
Foster City Connection Red	\$1.56	\$2.81
Menlo Park Marsh	\$2.15	\$3.05
Menlo Park Willow	\$3.48	\$3.77
Menlo Park Midday	\$7.64	\$7.23
Menlo Park Shopper (door-to-door)	\$18.25	\$24.60
Millbrae (door-to-door)	\$8.77	\$13.89
Redwood City Mid Point Employer	\$8.26	\$7.77
Redwood City Community (door-to-door)	\$16.41	\$18.78
South San Francisco OP BART	\$4.95	\$5.38
South San Francisco UG BART	\$6.20	\$7.42
South San Francisco OP Caltrain	\$4.27	\$5.63
South San Francisco UG Caltrain	\$6.55	\$7.32

ATTACHMENTS

- 8 Shuttle Program applications

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Local Transportation Services Shuttle Program Fiscal Year 2009/2010

Jurisdiction or shuttle route location: **Brisbane – Daly City**

Amount of funding requested: **\$97,546 funding for estimated \$195,092 annual service expense. This is a 9.2% increase over FY 08-09 due to a vendor rate increase.**

Amount and source of matching funds: **\$97,546 SMCTA**

Contact person: **Fred Smith – Brisbane**
(415) 508-2112
fredsmith@ci.brisbane.ca.us

Joseph Curran – Daly City
(650) 991-8126
jcurran@dalycity.org

Richard Cook – SamTrans – For Technical issues – Senior
(650) 508-7979
cookr@samtrans.com

Michael Stevenson – Alliance – For Technical issues – Commuter
(650) 588-8170
mike@commute.org

Shuttle project summary:

BAYSHORE/BRISBANE SENIOR SHUTTLE

The Bayshore/Brisbane Senior shuttle is a 24 passenger, ADA accessible community shuttle that operates in the midday weekday period to serve the population of the Bayshore and Brisbane areas (see map and schedule following). It operates during the midday as an on demand service scheduled by the driver, providing six trips, during the hours of 9:55a and 3:54p for 5.5 daily service hours. It serves the Bayshore Caltrain Station. The shuttle meets the CARB emission requirements for transit agency operated vehicles.

The operator of this service is Parking Company of America Management and it is managed by Caltrain. Vendor and Caltrain supervisors monitor the drivers ensuring

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consistent quality of service. Ridership is collected by the drivers and submitted to Caltrain on a regular basis. Marketing is provided with schedules that are available on the Caltrain website or on the shuttle. The shuttle is identified by a specific route name sign. The agency call center also can answer service questions and collect any feedback, which is distributed accordingly. Riders are surveyed annually by Caltrain to obtain a variety of rider information.

For the 12 month period ending in March 2009, the senior shuttle transported almost 7,800 boardings with the elimination of almost 6,300 SOV trips. In the coming year, a ridership target of 2% to approximately 8,000 boardings in FY 09/10 is the service goal.

BAYSHORE/BRISBANE COMMUTER CALTRAIN SHUTTLE

In May 2008, a commuter component was added to include a fixed route commute hour component to the Bayshore Caltrain station to better serve this community. The primary purpose was to enable legal and safe access to the Bayshore Caltrain Station, which does not officially have access to the community from the west. In addition, the shuttle eliminates the riders' necessity to walk the almost one mile distance around the industrial complex from Bayshore Hwy to the station entrance on Tunnel Road. The 21-passenger, ADA accessible, shuttle operates 5:52a – 9:04a and 4:45p – 7:07p, providing seven daily trips. The service is enhanced with the interlining of the Brisbane/Crocker Park BART shuttle transporting residents and employees to the Bayshore Caltrain Station in the afternoon hours between 2:45 and 7:15 PM, providing 11 additional connection opportunities. This is done due to the length roundtrip timing of the service.

Between May 2008 and March 2009 (11 months of service), the commuter shuttle transported over 10,300 boardings with the elimination of over 10,100 SOV trips. The shuttle operates approximately 15,000 service miles annually. In FY 09/10, the service is expected to operate the same service miles and targeting a 3% ridership increase to 10,600 boardings.

The operator of this service is Parking Company of America Management and it is managed by the Peninsula Traffic Congestion Relief Alliance. Vendor supervisors and Alliance staff monitor the drivers ensuring consistent quality of service. Ridership is collected by the drivers and submitted to the Alliance on a regular basis.

The Alliance, through its outreach efforts, produces and distributes flyers that provide shuttle route and schedule information. These flyers are distributed directly to the employer for their employees and other potential riders, on the shuttle bus, on the Alliance's website, www.commute.org, and mirrored on Caltrain's website: Caltrain.com.

The Alliance also includes agency decals on the shuttle bus that include the name of the

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shuttle, the Alliance's contact information for customer service issues, and the funding agency logos.

The Alliance outreach staff also provides presentations about the shuttle service program directly to riders through pre-arranged meetings with the employer. All stops within San Mateo County are identified with a shuttle sign. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary. Riders are surveyed annually by Caltrain to obtain a variety of user information.

Between May 2008 and March 2009 (11 months of service), the commuter shuttle transported over 10,300 boardings with the elimination of over 10,100 SOV trips, while operating approximately 15,000 service miles. In FY 09/10, the service is expected to operate the same service miles and targeting a 3% ridership increase to 10,600 boardings.

Attach a shuttle route map for each fixed route shuttle that is being considered for funding.

Standard Report Template

Operating Data	Apr 08 - Mar 09		Cumulative YTD
	Senior	Commuter	
Total Operating Costs	\$84,464	\$77,787	\$162,251
Contractor Cost	\$84,464	\$77,787	\$162,251
In House Cost			\$0
Maintenance Cost			\$0
Fuel			\$0
Insurance			\$0
Administrative Costs (Personnel expenses)			\$0
Other Direct Costs (printing marketing materials, promotions, etc)			\$0
Vehicle Service Hours			1,392
Passengers			18,081
Performance Indicators			
Operating Cost/Passenger	\$10.87	\$7.54	\$8.97
Operating Cost/Hour	\$60.70	\$60.70	\$116.60
Passengers/Revenue Hour	5.6	8.0	13.0

Brisbane / Daly City Shuttles



Caltrain Shuttle

For booking phone
415.740.9458
or e-mail
parkingco22@sprintpcs.com

The driver will return your call within 15 minutes or from the next stop.

Bayshore / Brisbane Senior Shuttle



Effective April 2, 2007

Caltrain Information:

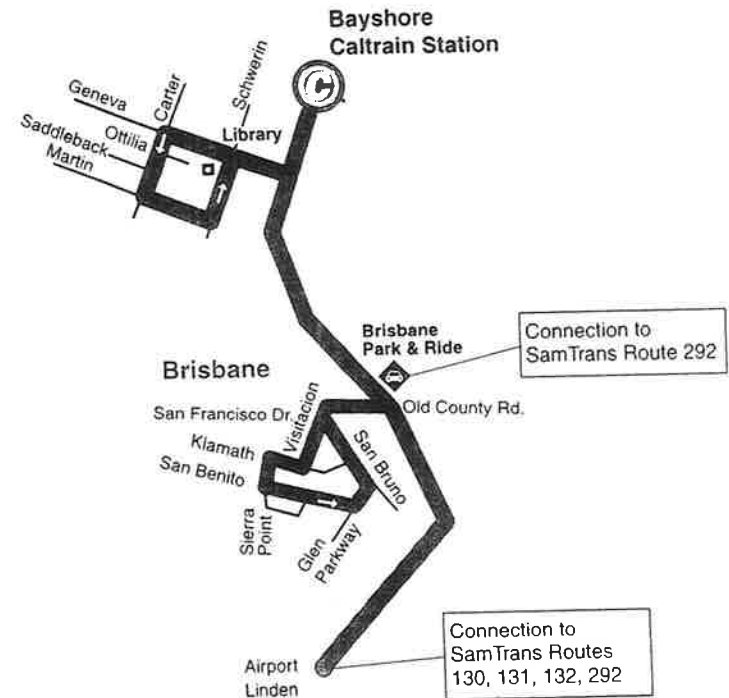
Llame para información sobre Caltrain

1.800.660.4287

Hearing Impaired: (TTY Only) 650.508.6448

www.caltrain.com

BAYSHORE BRISBANE SENIOR SHUTTLE



Passengers pay a fare on the train but **ride free** on the Caltrain Shuttle. Caltrain offers Monthly and 10-Ride passes. Caltrain also has a Ticket-by-Mail program.

BAYSHORE BRISBANE SENIOR SHUTTLE SCHEDULE

MORNING SCHEDULE *

FROM: SAN JOSE / GILROY

TRAIN	TRAIN NO.	231 9:31	139 11:27	147 1:27
		↓	↓	↓
SHUTTLE				
	Carter/Saddleback	9:55	11:55	1:55
	Bayshore Caltrain	10:00	12:00	2:00
	Old County San Francisco	10:06	12:06	2:06
	Sierra Pt. San Benito	10:09	12:09	2:09
	Old County San Francisco	10:13	12:13	2:13
	Airport Linden	10:18	12:18	2:18

FROM: SAN FRANCISCO

TRAIN	TRAIN NO.	142	150	158
		↓	↓	↓
SHUTTLE				
	Carter/Saddleback	11:34	1:34	3:34
	Bayshore Caltrain	11:40	1:40	3:40
	Old County San Francisco	11:44	1:44	3:44
	Sierra Pt. San Benito	11:47	1:47	3:47
	Old County San Francisco	—	1:50	3:50
	Airport Linden	11:54	1:54	3:54

* Not all Caltrain stops and shuttle stops are shown. For a complete Caltrain timetable, please contact your commute coordinator or call Caltrain at **1.800.660.4287**. On-line schedule information is available at www.caltrain.com.

Bayshore/Brisbane Senior Shuttle pilot program

The shuttle will circle on the route until it gets a phone call booking a trip.

If the driver is operating the bus he/she will attempt to return your call from the next stop.

If the phone is busy the driver will attempt to return your call with 15 minutes.

If the driver is able to he/she will do your trip the same day, but if demand is high or he/she is booked to another area, your trip will be booked in the next available time. This may mean your trip will be on the next day.

Trips can start only in the Bayshore/Brisbane area.

On Monday and Friday the shuttle may be booked to Serramonte shopping center or any stop along the way.

On Tuesday and Thursday the shuttle may be booked to Tanforan or any stop along the way.

Caltrain and BART connections should be able to be booked at any time, but trip times are subject to bus availability. It may be necessary to drop you at another BART station other than your choice.

These rules will be for the establishment of the program only and will be subject to monthly review. If the trip patterns that emerge dictate changing these projected destinations we will respond as soon as possible.

Please be patient with your drivers as they learn the route and find individual homes for pickups.

Commute.org

Bayshore/Brisbane Commuter Caltrain Shuttle

MONDAY – FRIDAY SERVICE
EFFECTIVE: May 5, 2008

We would like to thank the following entities for their financial contributions to the service:



Managed by:



1150 Bayhill Drive
Suite 107,
San Bruno, CA
94066

P: 650-588-8170
F: 650-588-8171

- Bay Area Air Quality Management District
- City/County Association of Governments
- Peninsula Corridor Joint Powers Board
- San Mateo County Transportation Authority - Measure "A" Funds

Major Funding Provided By:



General Commute Information

- Phone: 5-1-1
- Online: www.511.org

Service Provider Information

- Shuttle Vendor: PCA
- Vendor Phone: 415-378-0974

Alliance Shuttle Information

- Shuttle Info: 650-588-1600
- Email: shuttles@commute.org

Revised: April 18, 2008

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Local Transportation Services Shuttle Program FY 2009/2010

Jurisdiction or shuttle route location: **City of Burlingame – North Burlingame Shuttle**

Amount of funding requested: **\$52,825 funding for estimated \$105,650 annual service expense. This is a 2% request reduction over FY 08-09 due to reduced fuel surcharge projections.**

Amount and source of matching funds:

Employer contributions: **50%**
Sisters of Mercy of the Americas: **25.0%**
Mills-Peninsula Health Services: **25.0%**

Contact person: **Jane Gomery – Engineering Department**
Phone: **(650) 558-7240**
Email: **JGomery@burlingame.org**

Reporting Responsibility

Contact person: **Michael Stevenson – Shuttle Program Manager**
– Peninsula Traffic Congestion Relief Alliance
Phone: **(650) 588-8170**
Email: **mike@commute.org**

Shuttle project summary:

This shuttle runs between the Millbrae Intermodal BART & Caltrain Station, Mills-Peninsula Medical Center, Sisters of Mercy of the Americas and also serves the residential area of the Easton-Burlingame neighborhood during commute hours, Monday through Friday. Commuters, residents and students utilize this service.

The 24-passenger, ADA accessible shuttle, currently operates seven-daily service hours from 5:45a – 9a and 3p – 6:40p with 16-daily trips on approximately 30 minute headways. The service is timed to serve shift workers at the Mills-Peninsula Medical Center as well as students and staff attending Sisters of Mercy. The shuttle meets CARB emissions for a transit agency operated vehicle.

The requested grant funding is being matched with funds from a public/private

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partnership between the City of Burlingame, Mills-Peninsula Health Services and Sisters of Mercy of the Americas.

As of the 12-month period ending in March 2009, the shuttle experienced over 16,600 boardings (65 AWR), which was a 32.8% increase over the same year ago period. During this period and after the deduction of shuttle trips, almost 12,600 SOV trips were eliminated by this shuttle. Management is targeting a 3% boarding increase in FY 09/10 or approximately 17,100 boardings. The 12 month cost per passenger and riders per service hour statistics met C/CAG standards. The service travels 20,400 service miles annually.

Following is the ridership usage percentage based on the July 2008 On/Off report (when Sisters of Mercy was not in session) provided by the shuttle vendor:

Sisters of Mercy of the Americas:	27.5%
Mills-Peninsula Health Services:	46.6%
Burlingame Residents:	25.9%

Prior surveys showed that 30% of the daily usage during the school year is directly attributable to the first “after school” trip from Sisters of Mercy.

The operator of this service is Parking Company of America Management and the service is managed by the Peninsula Traffic Congestion Relief Alliance. Vendor supervisors and Alliance staff monitor the drivers ensuring consistent quality of service. Ridership is collected by the drivers and submitted to the Alliance on a regular basis.

The Alliance, through its outreach efforts, produces and distributes flyers that provide shuttle route and schedule information. These flyers are distributed directly to the employer for their employees and other potential riders, on the shuttle bus, on the Alliance’s website, www.commute.org, and mirrored on Caltrain’s and the city’s websites: Caltrain.com, Burlingame.org.

The Alliance marketing also includes Alliance decals on the shuttle that include the name of the shuttle, the Alliance’s contact information for customer service issues, and the funding agency logos.

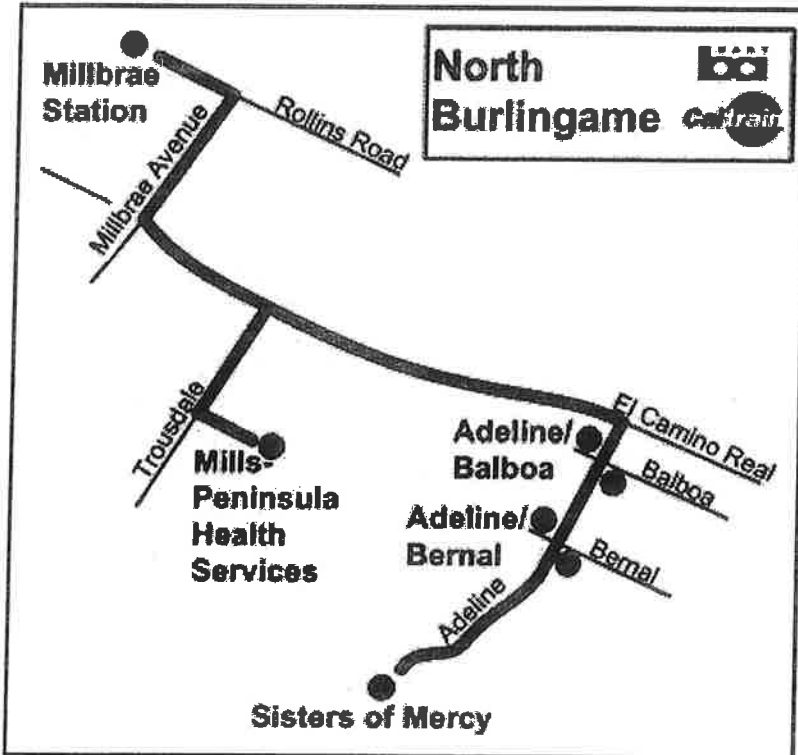
The Alliance outreach staff also provides presentations about the shuttle service program directly to riders through pre-arranged meetings with the employer. All stops are identified with a shuttle sign. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary. Riders are surveyed periodically by the Alliance to obtain a variety of user information.

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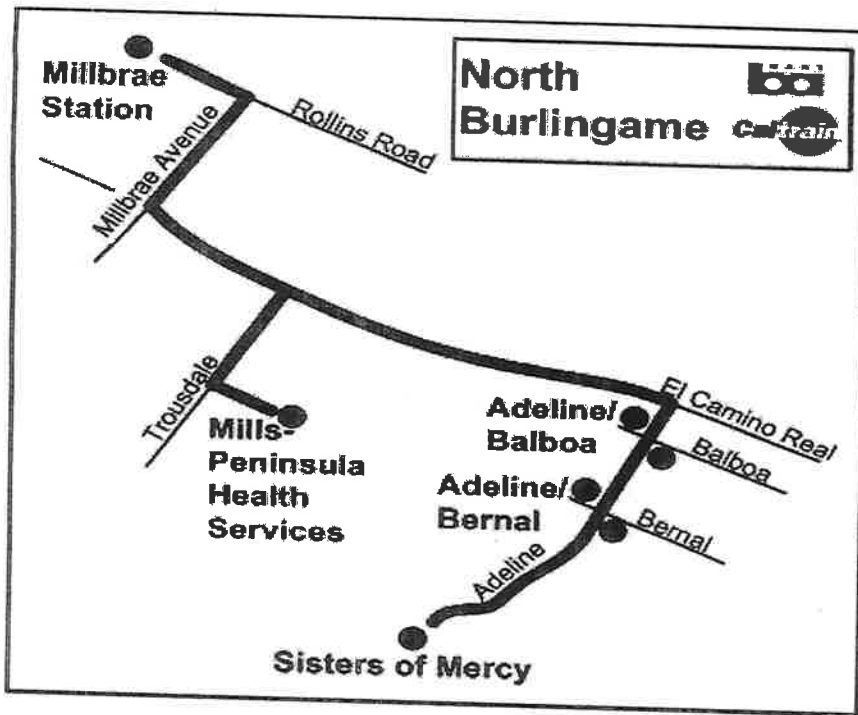
Attach a shuttle route map for each shuttle route that is being considered for funding.



Standard Report Template

<u>Operating Data</u>	<u>Apr 08-Mar 09</u>		<u>Cumulative YTD</u>
	<u>North Burlingame</u>	<u>Shuttle #2</u>	
Total Operating Costs	\$96,109	\$0	\$96,109
Contractor Cost	\$96,109		\$96,109
In House Cost			\$0
Maintenance Cost			\$0
Fuel			\$0
Insurance			\$0
Administrative Costs (Personnel expenses)			\$0
Other Direct Costs (printing marketing materials, promotions, etc)			\$0
Vehicle Service Hours			1,766
Passengers			16,638
<u>Performance Indicators</u>			
Operating Cost/Passenger	\$5.78	#DIV/0!	\$5.78
Operating Cost/Hour	\$54.42	#DIV/0!	\$54.42
Passengers/Revenue Hour	9.4	#DIV/0!	9.4

North Burlingame



North Burlingame BART & Caltrain Shuttle

Monday – Friday Service

EFFECTIVE: January 1, 2008

We would like to thank the following entities for their financial contributions to the service.

- City of Burlingame
- Mills-Peninsula Health Services
- Sisters of Mercy of the Americas
- City/County Association of Governments of San Mateo County

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City/County Association of Governments
of San Mateo County



21

Managed by:



1150 Bayhill Drive
Suite 107,
San Bruno, CA
94066

P: 650-588-8170
F: 650-588-8171

City Sponsor



Commute Information Hotline: 5-1-1
Or Online: www.511.org

Shuttle Vendor: PCA
Phone Number: (415) 378-0974

Shuttle Service Info: (650) 588-1600

Revised: March 2, 2009

North Burlingame - AM Schedule

Run Numbers	AM 1	AM 2	AM 3	AM 4	AM 5	AM 6	AM 7
BART ARRIVES MILLBRAE STATION							
Dublin/Pleasanton Fremont Pittsburg/Bay Point Richmond	Transfer at Balboa Park Station Transfer at Balboa Park Station Transfer at Balboa Park Station						
	5:37	6:07	6:22	6:52	7:22	7:52	8:22
CALTRAIN ARRIVES MILLBRAE STATION							
Train Numbers Northbound (from SJ)	101 5:33	103 6:08	305 6:24	207 6:59	313 7:24	217 7:59	323 8:24
Train Numbers Southbound (from SF)	102 5:19	104 5:49	206 6:29	210 7:01	314 7:32	218 7:48	322 8:17
SHUTTLE DEPARTS MILLBRAE STATION							
Shuttle Departs Station	5:43	6:14	6:38	7:07	7:38	8:05	8:30
SHUTTLE ARRIVES AT EMPLOYERS							
Mills-Peninsula Health Services (Near Lobby)	5:49	6:20	6:44	7:13	7:44	8:11	8:36
Adeline & Balboa	5:53	6:24	6:48	7:17	7:48	8:15	8:40
Adeline & Bernal	5:54	6:25	6:49	7:18	7:49	8:16	8:41
Sisters of Mercy (off Adeline & Hoover)	5:57	6:28	6:52	7:21	7:52	8:19	8:44
Adeline & Bernal	5:59	6:30	6:54	7:23	7:54	8:21	8:46
Adeline & Balboa	6:00	6:31	6:55	7:24	7:55	8:22	8:47
SHUTTLE ARRIVES MILLBRAE STATION							
Shuttle Arrives Station	6:07	6:38	7:02	7:31	8:02	8:29	8:54
BART DEPARTS MILLBRAE STATION							
Dublin/Pleasanton Fremont Pittsburg/Bay Point Richmond	Transfer at Balboa Park Station Transfer at Balboa Park Station Transfer at Balboa Park Station						
	6:18	6:48	7:18	7:48	8:18	8:48	9:03
CALTRAIN DEPARTS MILLBRAE STATION							
Train Numbers Northbound (from SJ)	305 6:24	309 6:45	211 7:17	319 7:45	221 8:17	329 8:45	227 8:59
Train Numbers Southbound (from SF)	206 6:29	208 6:49	312 7:17	218 7:49	322 8:17	228 8:49	230 9:01

Millbrae BART/Caltrain Station: Shuttle Stop #1
(last bus cut out, next to parking structure).

Revised: March 2, 2009

North Burlingame - PM Schedule

Run Numbers	PM 1	PM 2	PM 3	PM 4	PM 5	PM 6	PM 7	PM 8	PM 9
BART ARRIVES MILLBRAE STATION									
Dublin/Pleasanton Fremont Pittsburg/Bay Point Richmond	Transfer at Balboa Park Station Transfer at Balboa Park Station Transfer at Balboa Park Station								
	2:52	3:07	3:37	4:07	4:22	4:52	5:07	5:37	6:07
CALTRAIN ARRIVES MILLBRAE STATION									
Train Numbers Northbound (from SJ)	253 2:41	155 3:13	257 3:41	- -	159 4:10	261 4:43	365 5:05	369 5:25	373 6:05
Train Numbers Southbound (from SF)	154 2:31	256 2:55	158 3:31	260 3:55	362 4:25	368 4:49	270 5:14	372 5:30	276 5:56
SHUTTLE DEPARTS MILLBRAE STATION									
Shuttle Departs Stn.	2:58	3:22	3:47	4:13	4:37	5:01	5:25	5:49	6:13
SHUTTLE ARRIVES AT EMPLOYERS									
Adeline & Balboa	3:04	3:28	3:53	4:19	4:43	5:07	5:31	5:55	6:19
Adeline & Bernal	3:05	3:29	3:54	4:20	4:44	5:08	5:32	5:56	6:20
Sisters of Mercy (off Adeline & Hoover)	3:08	3:32	3:57	4:23	4:47	5:11	5:35	5:59	6:23
Adeline & Bernal	3:10	3:34	3:59	4:25	4:49	5:13	5:37	6:01	6:25
Adeline & Balboa	3:11	3:35	4:00	4:26	4:50	5:14	5:38	6:02	6:26
Mills-Peninsula Health Services	3:16	3:40	4:05	4:31	4:55	5:19	5:43	6:07	6:31
SHUTTLE ARRIVES MILLBRAE STATION									
Shuttle Arrives Stn.	3:22	3:46	4:11	4:37	5:01	5:25	5:49	6:13	6:37
BART DEPARTS MILLBRAE STATION									
Dublin/Pleasanton Fremont Pittsburg/Bay Point Richmond	Transfer at Balboa Park Station Transfer at Balboa Park Station Transfer at Balboa Park Station								
	3:33	4:03	4:18	4:48	5:18	5:33	6:03	6:33	6:48
CALTRAIN DEPARTS MILLBRAE STATION									
Train Numbers Northbound (from SJ)	257 3:41	159 4:10	- -	261 4:43	369 5:25	267 5:43	271 5:57	379 6:25	277 6:43
Train Numbers Southbound (from SF)	158 3:31	260 3:55	362 4:25	368 4:49	270 5:14	372 5:30	276 5:56	382 6:30	386 6:49

Revised: March 2, 2009

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Local Transportation Services Shuttle Program FY 2009/2010

Jurisdiction or shuttle route location: **City of Burlingame – Burlingame Trolley**

Amount of funding requested: **\$100,900** funding for estimated \$201,800 annual service expense.

Amount and source of matching funds:

Employer contributions: **50%**

Crowne Plaza – SFO: 6.9%

DoubleTree – SFO: 8.8%

Embassy Suites – SFO: 7.6%

Hyatt Regency – SFO: 17.6%

Sheraton Gateway – SFO: 9.0%

Contact person: **Jane Gomery – Engineering Department**

Phone: **(650) 558-7240**

Email: **JGomery@burlingame.org**

Reporting Responsibility

Contact person: **Michael Stevenson – Shuttle Program Manager**

– Peninsula Traffic Congestion Relief Alliance

Phone: **(650) 588-8170**

Email: **mike@commute.org**

Shuttle project summary:

The Burlingame Trolley connects the Bayside Area hotels with the business district of Burlingame in addition to the Burlingame Caltrain Station. It also enables residential mobility moving between the residential area the north end of the route and the two business districts.

The 32-passenger, ADA accessible shuttle, currently operates 9.25 daily service hours, seven days a week (11:35a – 2:30p, 3:24p – 7:30p and 7:54p – 9:50p), with its 13 daily trips. See the attached map and schedule. The service operates every day except Thanksgiving and New Years Day providing service for transit dependant airline crews and other hotel guests. The vehicle meets applicable CARB emission requirements for a transit agency operated vehicle.

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The requested grant funding is being matched with funds from a public/private partnership between the City of Burlingame, Crowne Plaza, DoubleTree, Embassy Suites, Hyatt Regency and Sheraton Gateway hotels. The Broadway Merchant Association and Downtown Burlingame Business Association are expected to contribute in some form as well. The San Mateo County Convention and Visitors Bureau and the Burlingame Chamber provide in kind services.

As of 12 month period ending in March 2009, the Trolley experienced almost 45,650 boardings (126 Average Weekday Riders - AWR). During this period and after the deduction of shuttle trips, almost 41,000 SOV trips were eliminated by this shuttle. Management is targeting a 2% ridership increase or 46,600 annual boardings in FY 09/10. The annual service miles travelled in FY 08/09 was 42,500. That is the same mileage expected in FY 09/10.

The operator is Parking Company of America Management and the service is managed by the Peninsula Traffic Congestion Relief Alliance. Vendor supervisors and Alliance staff monitor the drivers ensuring consistent quality of service. Ridership is collected by the drivers and submitted to the Alliance on a regular basis.

The Alliance, through its outreach efforts, produces and distributes flyers that provide shuttle route and schedule information. These flyers are distributed directly to the employer for their employees and other potential riders, on the shuttle bus, on the Alliance's website, www.commute.org, and mirrored on Caltrain's and the city's websites: Caltrain.com, burlingame.org.

The Alliance marketing also includes agency decals on the shuttle that include the name of the shuttle and the Alliance's contact information for customer service issues.

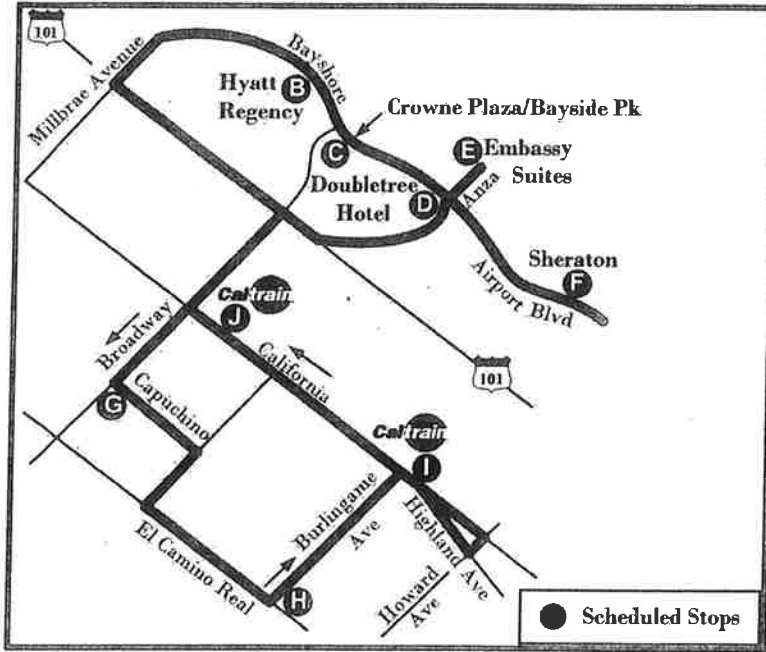
The Alliance outreach staff also provides presentations about the shuttle service program directly to riders through pre-arranged meetings with the employer. All stops are identified with a shuttle sign. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary. Riders are surveyed periodically by the San Mateo County Convention and Visitors Bureau to obtain a variety of user information.

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Attach a shuttle route map for each shuttle route that is being considered for funding.

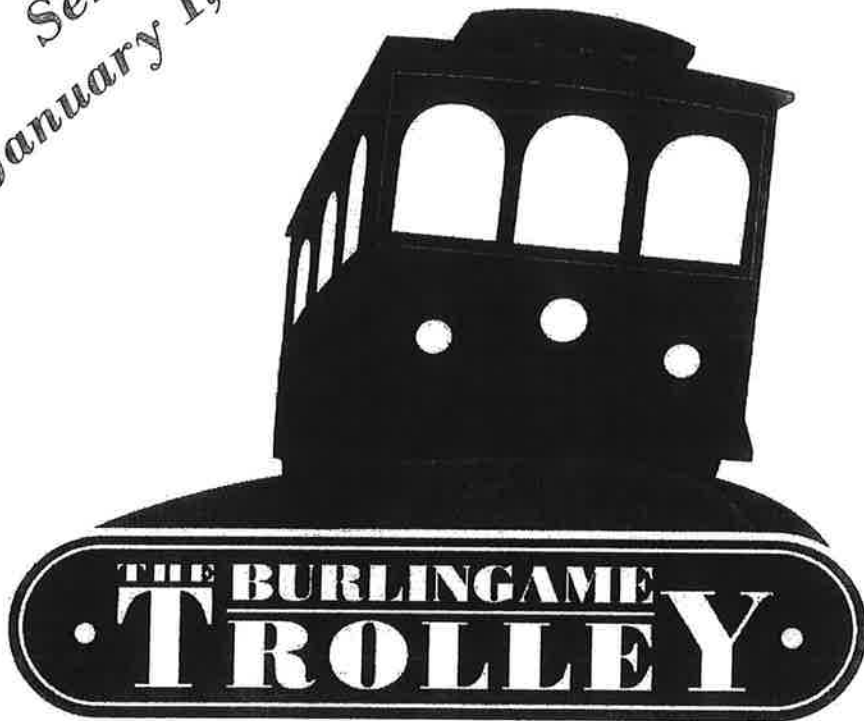


Standard Report Template

<u>Operating Data</u>	<u>Apr 08-Mar 09</u>		<u>Cumulative YTD</u>
	<u>Trolley</u>	<u>Shuttle #2</u>	
Total Operating Costs	\$184,762	\$0	\$184,762
Contractor Cost	\$184,762		\$184,762
In House Cost			\$0
Maintenance Cost			\$0
Fuel			\$0
Insurance			\$0
Administrative Costs (Personnel expenses)			\$0
Other Direct Costs (printing marketing materials, promotions, etc)			\$0
Vehicle Service Hours			3,367
Passengers			45,644
<u>Performance Indicators</u>			
Operating Cost/Passenger	\$4.05	#DIV/0!	\$4.05
Operating Cost/Hour	\$54.87	#DIV/0!	\$54.87
Passengers/Revenue Hour	13.6	#DIV/0!	13.6

Burlingame Trolley

Revised
Service
January 1, 2009



Dining • Shopping • Entertainment

FREE!
Service
Downtown

Connects the hotels
east of Hwy 101
with downtown
Burlingame.

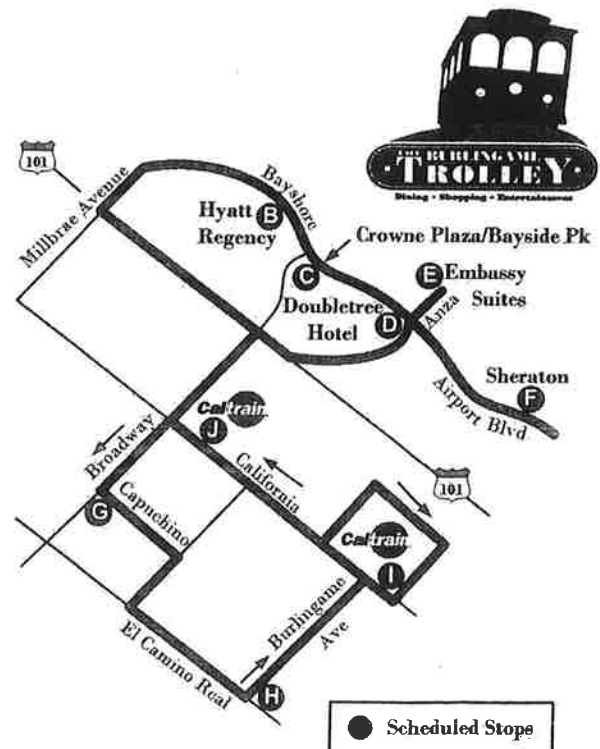
Burlingame Trolley sponsored by:

- City of Burlingame
- Broadway Merchants Association
- Burlingame Chamber of Commerce
- Downtown Burlingame Business Association
- San Mateo County Convention and Visitors Bureau
- Participating listed hotels

Trolley managed by:



WWW.COMMUTE.ORG
650-588-8170
Shuttle Service Information
650-588-1600




Revised: 12/8/08

BURLINGAME TROLLEY - Daily Schedule

Sunday through Saturday

Read schedule left to right.

Trip No.	 B → C → D → F → E → G → H → I → J 								
	Hyatt Regency (Door)	Crowne Plaza & Bayside Park (Door)	Doubletree Hotel (Door)	Sheraton Hotel (Door)	Embassy Suites Hotel (Door)	Broadway Avenue Shopping (Capuchino & Broadway)	Burlingame Avenue Shopping (Burlingame Ave & El Camino)	Burlingame Avenue Shopping (Caltrain Station)	Broadway Avenue Shopping (Caltrain Station)
1	11:35 AM	11:38 AM	11:43 AM	11:47 AM	11:50 AM	11:54 AM	11:59 AM	12:06 PM	12:08 PM
2	12:20 PM	12:23 PM	12:28 PM	12:32 PM	12:35 PM	12:39 PM	12:44 PM	12:51 PM	12:53 PM
3	1:05 PM	1:08 PM	1:13 PM	1:17 PM	1:20 PM	1:24 PM	1:29 PM	1:36 PM	1:38 PM
4	1:50 PM	1:53 PM	1:58 PM	2:02 PM	2:05 PM	2:09 PM	2:14 PM	2:21 PM	2:23 PM
5	Drop-Off Riders As Necessary Only						—	—	—
6	Driver Break					3:24 PM	3:29 PM	3:36 PM	3:38 PM
7	3:50 PM	3:53 PM	3:58 PM	4:02 PM	4:05 PM	4:09 PM	4:14 PM	4:21 PM	4:23 PM
8	4:35 PM	4:38 PM	4:43 PM	4:47 PM	4:50 PM	4:54 PM	4:59 PM	5:06 PM	5:08 PM
9	5:20 PM	5:23 PM	5:28 PM	5:32 PM	5:35 PM	5:39 PM	5:44 PM	5:51 PM	5:53 PM
10	6:05 PM	6:08 PM	6:13 PM	6:17 PM	6:20 PM	6:24 PM	6:29 PM	6:36 PM	6:38 PM
11	6:50 PM	6:53 PM	6:58 PM	7:02 PM	7:05 PM	7:09 PM	7:14 PM	7:21 PM	7:23 PM
12	Drop-Off Riders As Necessary Only						—	—	—
13	Driver Break					7:54 PM	7:59 PM	8:06 PM	8:08 PM
14	8:20 PM	8:23 PM	8:28 PM	8:32 PM	8:35 PM	8:39 PM	8:44 PM	8:51 PM	8:53 PM
15	9:05 PM	9:08 PM	9:13 PM	9:17 PM	9:20 PM	9:24 PM	9:29 PM	9:36 PM	9:38 PM
16	Drop-Off Riders As Necessary Only						—	—	—



1150 Bayhill Drive, Suite 107
 San Bruno, CA 94066
 V: 650.588.8170
 F: 650.588.8171
shuttles@commute.org

The Burlingame Trolley operates 7-days a week with the above schedule. The Trolley does not operate on Thanksgiving or Christmas Days.

Schedule Effective 01/01/09

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CCAG Local Transportation Program FY 2009/2010

Jurisdiction or shuttle route location: City of East Palo Alto
Amount of funding requested by source: CCAG funding \$140,486

Mobility Program	Funding Source			Total
	CCAG	JARC	Measure A	
Weekend Community Shuttle	\$36,598	\$18,299	\$18,299	\$73,196
Shopper Shuttle	\$44,075		\$44,075	\$88,150
Weekday Community Shuttle	\$48,313	\$16,104	\$32,209	\$96,626
Low Income Subsidy Program	\$11,500		\$11,500	\$23,000
Total	\$140,486	\$34,403	\$106,083	\$280,972

Contact person: Mary Flamer
Phone: (650) 853-7143
Email: mobility_epamanager@yahoo.com

EPA Mobility Program summary:

- 1) **Weekend Community Shuttle.** The weekend Community Shuttle is a free community service designed to link East Palo Alto neighborhoods with the Palo Alto Transit Center. The funding request is being increased to \$36,598 in order to enable the shuttle to operate on weekend evenings after SamTrans stops operating Routes 280 and 281 at 6 pm.
- 2) **Shopper Shuttle.** Provides East Palo residents with shopping opportunities to destinations in Mountain View, Palo Alto/ Stanford, and Redwood City.
- 3) **Low Income Subsidy Program:** Under this program, up to 75 SamTrans monthly transit passes will be sold to eligible low-income residents of East Palo Alto, on average each month. The program implements a recommendation of the East Palo Alto Community Based Transportation Plan. It is a partnership among City of East Palo Alto, SamTrans, El Concilio, Human Services of San Mateo County. El Concilio and Human Services of San Mateo County are ensuring that recipients are low-income residents. Subsidized passes will be sold to eligible residents at \$25 for a monthly passes, a \$31 monthly subsidy.
- 4) **Weekday Community Shuttle:** CCAG is currently funding the hydrogen shuttle as the second shuttle on the weekday community shuttle in the mornings, a free community shuttle designed to link East Palo Alto neighborhoods with the Palo Alto Transit Center. East Palo Alto is requesting funding for the second weekday community shuttle in the afternoon from October 1, 2009 (when JARC funding discontinues) and in the mornings from January 1, 2010 to June 30, 2009. This is a new funding request to continue operating the second weekday Community Shuttle vehicle during peak hours.

Attached are shuttle route maps for each shuttle route that is being considered for funding. A proposed route change to be considered by the East Palo Alto Public Works and Transportation Commission at an upcoming meeting is also attached.

East Palo Alto Existing Services: Supplemental Information

A. Service Performance

Standard Report Template

<u>Operating Data</u>	<u>Prior Year</u>	
	Weekend Shuttle(1)	Shopper Shuttle
Total Operating Costs	\$69,710	\$79,877
-		
Contractor Cost	\$69,710	\$79,877
In House Cost		
Maintenance Cost		
Fuel		
Insurance		
Administrative Costs (Personnel expenses)		
Other Direct Costs (printing marketing materials, promotions, etc)		
Vehicle Service Hours	7,110	12,722
Passengers	11,662	6,888
<u>Performance Indicators</u>		
Operating Cost/Passenger	\$6.03	\$17.41
Operating Cost/Hour	\$62.82	\$62.82
Passengers/Revenue Hour	10.4	3.6

(1) Does not include late night weekend shuttle

Data has been requested from the Alliance who receives the passenger information report for the weekday Community shuttle. Once the information is received a composite picture of the weekday Community Shuttle will be provided.

B. Service Plan

1. Describe how the service was delivered for the prior 12 months and any proposed changes for the new funding period, including:
 - a. Service area (show routes, if applicable, and destinations served)
Included in route attachments. A new route with additional stops will be presented to the East Palo Alto Public Works and Transportation Commission at an upcoming meeting. The new route is included as an attachment.
 - b. Does the shuttle serve a Caltrain station?
The weekend and weekday community shuttles both serve the Palo Alto Caltrain station
 - c. Schedule (days, times, frequency)
The attached community shuttle brochure includes the complete community shuttle schedule and the Shopper Shuttle schedule.
 - d. Marketing (advertising, signage, schedules, etc.)
See attached memo to the East Palo Alto Public Works and Transportation Commission, dated March 18, 2009 for details on proposed improved marketing plan, signage program and schedule. The final route, schedule, and bus stop program will be reviewed at an upcoming meeting Public Works and Transportation Commission meeting
 - e. Service provider
The current contractor is Parking Company of America. The contract expires on September 30, 2009, and a new vendor RFP has been drafted. The City Manager has put the vendor RFP on hold until funding for the shuttle program is secure.
 - f. Administration and oversight
The City of East Palo Alto contracts with Transit Resource to administer the East Palo Alto mobility Program. Mary Flamer is a .5 FTE Mobility Manager and Cliff Chambers provides technical support.
 - g. Methods to monitor performance and service quality (performance data, complaints/complements, surveys)
Transit Resource Center conducts an annual passenger survey for the City of East Palo Alto. A GPS tracking system is provided by PCA that became operational in March 2009.
 - h. Projected ridership, service hours, and service miles for funding

period (including methodology) if different than existing service levels from the prior 12 months?

East Palo Alto has established a goal for the Community Shuttle of 3,000 monthly passengers. The improved marketing and signage program should enable a jump in ridership due to the increased visibility of the signage and information panels on the bus stops. Increased ridership is projected to decrease the cost per passenger trip for weekend Community Shuttle to below \$5.00 per passenger trip, and the weekday Community Shuttle to approximately \$3.75 per pa

The Mobility Manager will continue efforts to attract additional ridership on the Shopper Shuttle. It is impossible to predict how successful these efforts will be, but we are estimating a 10% increase in ridership. The objective is to bring the cost per passenger trip for the Shopper Shuttle to under \$15.00 per passenger trip.

C. Bonus Points

1. Use of clean fuel vehicles?

No

2. Special accommodations to serve transit dependents or other special needs populations such as the elderly or disabled?

The Shopper Shuttle is designed to meeting the shopping and medical needs of seniors in East Palo Alto. The route serves the Senior Center and senior housing complexes.

The low income transit pass subsidy program serves the transit needs to the transit dependent population.

3. Provides transportation to vital services that are not otherwise served by transit?

The shopper shuttle serves many shopping and medical institutions not directly served from East Palo Alto neighborhoods.

4. Service results in an increase to fixed route transit ridership?

The EPA community shuttle is meant to provide important connections at the Palo Alto Transit Center, including Caltrain, SamTrans and VTA routes. The service results in most passengers transferring to a fixed route transit service.

The low-income transit pass subsidy program generates significant ridership on local SamTrans routes within East Palo Alto.

5. Service results in a decreased demand for SamTrans Redi-Wheels service?

Many of the seniors participating in the Shopper Shuttle are eligible for Redi-Wheels services. The service allows passengers a viable alternative to the higher cost Redi-Wheels service.

6. Service has private sector financial contribution?

No

7. Partnership with a social service agency?

El Concilio is an important partner for the low income subsidy program. The EPA Senior Center is an important partner for the shopper shuttle.

Letters of support have been requested from SamTrans and the Alliance and will be sent under separate cover once received.

Blank

*This community shuttle
takes you between the
Palo Alto Caltrain Station
and East Palo Alto.*

The shuttle is funded jointly by:

- SamTrans
- SMC Transportation Authority
- City of East Palo Alto
- Bay Area Air Quality Management District
- SMC Human Services Agency

Transit Information:

Llame para información sobre Caltrain y SamTrans

1.800.660.4287

Hearing Impaired: (TTY Only) 650.508.6448

www.smctd.com

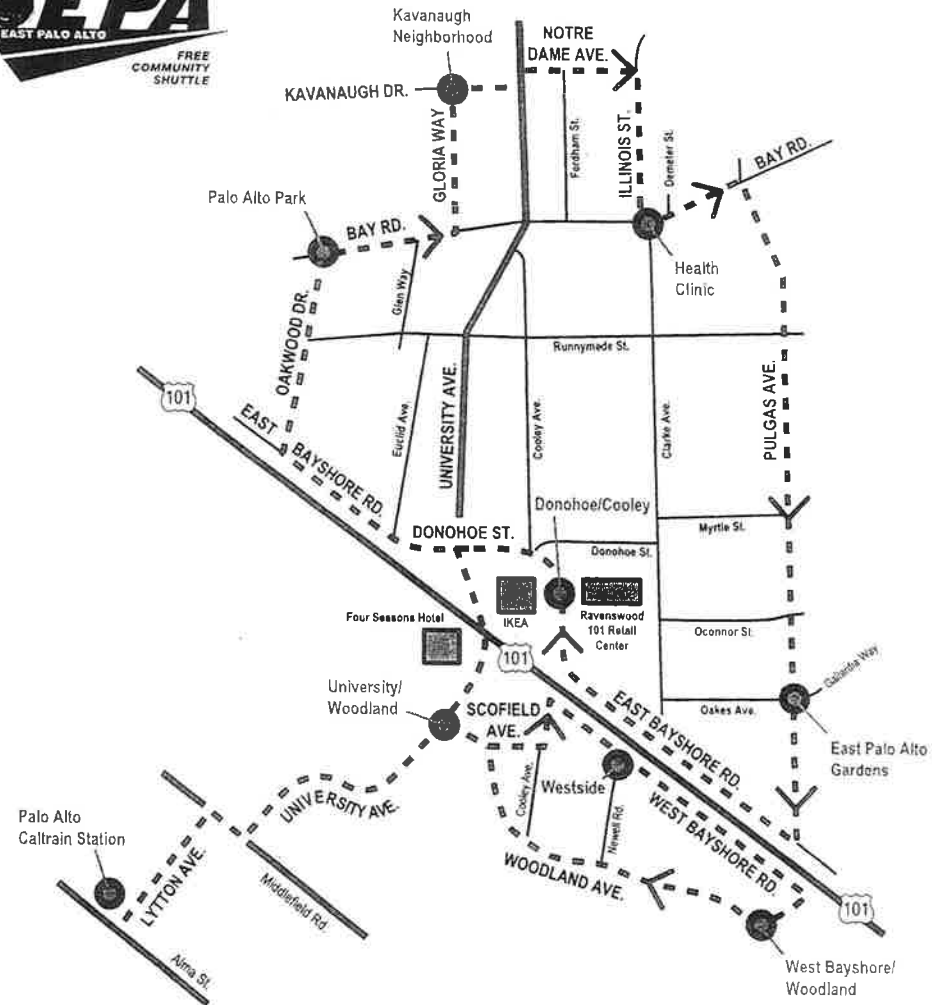
SamTrans Community Shuttle Service



*Between Palo Alto Caltrain Station
and the City of East Palo Alto*

- Palo Alto Caltrain Station
- Bay Rd. / Oakwood Dr.
Palo Alto Park
- Kavanaugh Dr. / University Ave.
Kavanaugh Neighborhood
- Bay Rd. / Illinois St.
Health Clinic
- Pulgas Ave. / Gallardia Way
East Palo Alto Gardens
- Donohoe St. / Cooley Ave.
IKEA
- West Bayshore Rd. / Newell Ave.
Westside
- Woodland Ave. / West Bayshore Rd.

Effective: December 3, 2007



WEEKDAY SHUTTLE SCHEDULE

CALTRAIN WEEKDAY SCHEDULE

Mornings	
North	South
#101 / 5:01	#102 / 5:51
#103 / 5:36	#104 / 6:21
#305 / 6:05	#206 / 6:57
#309 / 6:23	#208 / 7:18
#207 / 6:36	#210 / 7:26
#313 / 7:05	#314 / 7:51
#215 / 7:16	#216 / 8:01
#319 / 7:23	#218 / 8:18
#217 / 7:36	#220 / 8:26
#323 / 8:05	#324 / 8:51
#225 / 8:16	#226 / 9:01
#329 / 8:23	#228 / 9:18
#227 / 8:36	#230 / 9:26
#233 / 9:11	#134 / 10:03
#135 / 9:41	—
#237 / 10:11	—

Evenings	
North	South
#159 / 3:38	#256 / 3:25
#261 / 4:16	#158 / 4:03
#263 / 4:24	#260 / 4:25
#267 / 5:16	#362 / 4:44
#369 / 5:06	#264 / 5:01
#271 / 5:24	#368 / 5:12
#275 / 5:54	#270 / 5:38
#277 / 6:16	#372 / 5:49
#379 / 6:06	#274 / 6:02
#281 / 6:24	#378 / 6:12
#285 / 6:54	#280 / 6:38
#287 / 7:10	#382 / 6:49
#189 / 7:21	#386 / 7:12
#191 / 8:41	#288 / 7:38
—	#190 / 8:16

NOTE: Not all times shown
12:15 A.M. times
11:05 P.M. times

Mornings

Bay / Oakwood	Gloria / Kavanaugh	Bay / Clarke	Pugas / Oakes	Donohoe / Cooley	W Bayshore / Woodland	University / Woodland	Caltrain - Lytton / Alma	Caltrain - Lytton / Alma	University / Woodland	Bay / Oakwood
5:10	5:12	5:15	5:20	5:25	5:30	5:35	5:45	5:55	6:05	6:10
5:40	5:42	5:45	5:50	5:55	6:00	6:05	6:15	6:15	6:25	6:30
6:15	6:17	6:20	6:25	6:30	6:35	6:40	6:50	6:50	7:00	7:05
6:35	6:37	6:40	6:45	6:50	6:55	7:00	7:10	7:10	7:20	7:25
7:05	7:07	7:10	7:15	7:20	7:25	7:30	7:40	7:40	7:55	8:00
7:25	7:28	7:30	7:35	7:40	7:45	7:50	8:00	8:00	8:15	8:20
8:00	8:03	8:05	8:10	8:15	8:20	8:25	8:35	8:35	8:45	8:50
8:40	8:43	8:45	8:50	8:55	9:00	9:05	9:15	9:15	9:25	9:30

Evenings

Caltrain - Lytton / Alma	University / Woodland	Bay / Oakwood	Gloria / Kavanaugh	Bay / Clarke	Pugas / Oakes	Donohoe / Cooley	W Bayshore / Woodland	University / Woodland	Caltrain - Lytton / Alma
4:20	4:30	4:35	4:38	4:43	4:48	5:03	5:10	5:15	5:27
5:15	5:25	5:30	5:33	5:38	5:43	5:48	5:55	6:00	6:12
5:30	5:40	5:45	5:48	5:53	5:58	6:03	6:10	6:15	6:27
6:17	6:27	6:32	6:35	6:40	6:45	6:50	6:57	7:02	7:14
6:30	6:40	6:45	6:48	6:53	6:58	7:03	7:10	7:15	7:26
7:17	7:27	7:32	7:35	7:40	7:45	7:50	7:57	—	—
7:41	7:51	7:56	7:59	8:04	8:09	8:14	8:21	—	—

Service does not operate on New Year's, Memorial Day, July 4th, Labor Day, Thanksgiving and Christmas.

Late Night

VTA Line 21 (West)	SanTrans CX (East)	SanTrans 300 (South)	Caltrain North	Caltrain South	Caltrain - Lytton / Alma	Bay / Oakwood	Gloria / Kavanaugh	Bay / Clarke	Pugas / Oakes	Donohoe / Cooley	W Bayshore / Woodland	University / Woodland	Caltrain - Lytton / Alma
10:39	10:38	11:05	11:01	10:56	11:10	11:20	11:22	11:25	11:30	11:35	11:43	11:48	11:58
11:05	—	—	—	—	—	—	—	—	—	—	—	—	—
11:34	11:38	—	—	—	—	—	—	—	—	—	—	—	—
12:02	—	12:03	—	—	12:08	12:18	12:20	12:23	12:28	12:33	12:41	12:46	12:56
12:30	—	—	—	—	—	—	—	—	—	—	—	—	—
12:59	—	1:01	12:57	—	1:06	1:16	1:18	1:21	1:26	1:31	1:38	1:43	1:53

Description of Service

The schedule shows scheduled timepoints. The shuttle driver will also stop along the route in East Palo Alto if you wave to the driver in a safe location. In the late evenings, shuttle drivers will wait for late Caltrain or VTA buses (when Caltrain is not operating) for up to 10 minutes. For more information on the East Palo Alto Free Shopper Shuttle or Free Youth Shuttle, please call the East Palo Alto Mobility Manager at (650) 853-7143.

Descripción del Servicio

El itinerario muestra la hora indicada de paradas del autobús. El conductor del autobús se detendrá a lo largo de la ruta en East Palo Alto si se encuentra en un lugar seguro y hace señas con la mano. Por las noches, el conductor del autobús esperará hasta por diez minutos al tren de Caltrain o por el autobús de VTA. (Aun cuando el tren no este en servicio). Para más información acerca de los autobuses gratuitos Free Shopper Shuttle o Free Youth Shuttle de East Palo Alto, por favor llame a Mary Flamer, Gerente de transporte al 650.853-7143.

WEEKEND SHUTTLE SCHEDULE

CALTRAIN WEEKEND SCHEDULE

Mornings	
North	South
#421 / 7:31	#422 / 9:02
#423 / 8:31	#424 / 10:02
#425 / 9:31	#426 / 11:02
#427 / 10:31	#428 / 12:02
#429 / 11:31	#430 / 1:02
#431 / 12:31	#432 / 2:02
#433 / 1:31	#434 / 3:02

Afternoons / Evenings

North	South
#435 / 2:31	#436 / 4:02
#437 / 3:31	#438 / 5:02
#439 / 4:31	#440 / 6:02
#441 / 5:31	#442 / 7:02
#443 / 6:31	#444 / 8:02
#445 / 7:31	#446 / 9:02
#447 / 8:31	#448 / 10:02
#449 / 9:31	#450 / 11:02
#451 / 11:01	#454 / 1:03

NOTE: Not all times shown

12:15 A.M. times
11:05 P.M. times

Mornings

Bay / Oakwood	Gloria / Kavanaugh	Bay / Clarke	Pugas / Oakes	Donohoe / Cooley	W Bayshore / Woodland	University / Woodland	Caltrain - Lytton / Alma	Caltrain - Lytton / Alma	Bay / Oakwood
6:45	6:47	6:50	6:55	7:00	7:10	7:15	7:25	7:35	7:45
7:45	7:47	7:50	7:55	8:00	8:10	8:15	8:25	8:35	8:45
8:45	8:47	8:50	8:55	9:00	9:10	9:15	9:25	9:35	9:45
9:45	9:47	9:50	9:55	10:00	10:10	10:15	10:25	—	—

Afternoons / Evening

Caltrain - Lytton / Alma	Bay / Oakwood	Gloria / Kavanaugh	Bay / Clarke	Pugas / Oakes	Donohoe / Cooley	W Bayshore / Woodland	University / Woodland	Caltrain - Lytton / Alma
4:07	4:18	4:20	4:22	4:27	4:32	4:42	4:47	4:57
5:07	5:18	5:20	5:22	5:27	5:32	5:42	5:47	5:57
6:07	6:18	6:20	6:22	6:27	6:32	6:42	6:47	6:57
7:07	7:18	7:20	7:22	7:27	7:32	7:42	7:47	7:57
8:07	8:18	8:20	8:22	8:27	8:32	8:42	8:47	8:57
9:07	9:18	9:20	9:22	9:27	9:32	9:42	9:47	9:57
10:07	10:18	10:20	10:22	10:27	10:32	10:42	10:47	10:57

Service does not operate on New Year's, Memorial Day, July 4th, Labor Day, Thanksgiving and Christmas.

Late Evening

VTA Line 21 (West)	SanTrans 300 (South)	Caltrain - Lytton / Alma	Bay / Oakwood	Gloria / Kavanaugh	Bay / Clarke	Pugas / Oakes	Donohoe / Cooley	W Bayshore / Woodland	University / Woodland	Caltrain - Lytton / Alma					
SAT	SUN	10:40	10:28	11:05	10:58	10:44	11:10	11:21	11:23	11:25	11:30	11:35	11:42	11:47	11:57
11:34	11:26	11:42	12:08	12:18	12:20	12:22	12:27	12:32	12:42	12:47	12:57	—	—	—	—
12:03	11:56	12:37	1:08	1:18	1:20	1:22	1:27	1:32	1:42	1:47	1:57	—	—	—	—

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Local Transportation Services Shuttle Program FY 2009/2010

Jurisdiction or shuttle route location: **City of Foster City – Connections Blue & Red Line Shuttles**

Amount of funding requested: **\$155,000 funding for estimated \$313,000 annual service expense. This is a 2.6% increase over FY 08/09 due to an annual vendor rate increase.**

Amount and source of matching funds:

City contribution: **50.5%**

Contact person: **Andra Lorenz – Foster City Management Analyst**

Phone: **(650) 286-3215**

Email: **alorenz@fostercity.org**

Reporting Responsibility

Contact person: **Michael Stevenson – Shuttle Program Manager**

– Peninsula Traffic Congestion Relief Alliance

Phone: **(650) 588-8170**

Email: **mike@commute.org**

Shuttle project summary:

FOSTER CITY CONNECTION SHUTTLES

The Foster City Connections shuttles generally operate between 9:30am and 3:30pm, Monday through Friday (except holidays) with a half-hour mid-day break for the driver.

The RED LINE shuttle follows the SamTrans 251 route, stopping at the SamTrans bus stops from Hillsdale Shopping Center to Bridgepointe Shopping Center, designed for passengers to utilize either service to get to their destination. This service is unique in that it enhances the existing SamTrans service by providing scheduled 30 minute headways depending on the shuttle's service trip. It connects residents with the Hillsdale Caltrain Station. See following map and schedule. The two heavy-duty 40-passenger, ADA accessible buses meet the CARB emission requirements for transit agency operated vehicles.

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In FY 07/08, the Foster City Transportation Subcommittee, a citizen advisory committee appointed by the City Council, determined that service improvements needed to be implemented due to dramatic growth in ridership and problems meeting its published schedule. To address overcrowding, the shuttle capacity was increased from the previous 28-passenger vehicle to a 40-passenger bus. In addition, a second bus was added to the schedule to improve on-time performance in December 2008. There are now six eastbound and six westbound midday trips with express trips between the shopping center end points. SamTrans participated regularly in Committee meetings and concurred with the schedule changes.

An additional benefit of the larger 40-passenger buses was having two doors for easier and faster loading and unloading of passengers. The Red Line ridership includes developmentally disabled individuals and parents with strollers and children. These riders tend to need more time getting on and off the buses. Having multiple locations to enter and exit the bus was easier for them and aided the on-time performance of the Red Line service.

The BLUE LINE shuttle provides service between Bridgepointe Shopping Center and Sea Cloud Park with a connection to the Red Line/SamTrans 251 route at the Foster City Recreation Center at 650 Shell Blvd. and at E. Hillsdale Blvd./Edgewater Blvd. The 24-passenger, ADA accessible shuttle, operates 10 midday trips. The shuttle meets CARB emission requirements for transit agency operated vehicles. See following map and schedule.

In the 12-month period ending in March 2009, the three Connections Shuttle vehicles combined for 76,523 boardings (300 Average Daily Riders - ADR), which was the same essential ridership in the same year ago period. Management is targeting a 2% ridership increase in FY 09/10 or an estimated 78,000 boardings. During this period and after the deduction of shuttle trips, almost 72,000 SOV trips were eliminated by this shuttle network. Approximately 68% of the combined ridership utilizes the Red Line, with the balance taking the Blue Line shuttle. The three shuttles will combine to travel approximately 55,000 service miles in FY 08/09. We project operating approximately 57,000 service miles in FY 09/10 with the first full year of a three bus schedule.

The requested grant funding is being matched with dollar-for-dollar city funds to provide shuttle service to the community. The Alliance, through its outreach efforts, produces and distributes flyers that provide shuttle route and schedule information. These flyers are distributed directly to the employer for their employees and other potential riders, on the shuttle bus, on the Alliance's website, www.commute.org, and mirrored on SamTrans' and the city's websites: SamTrans.com, Fostercity.org.

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A transit guide, showing all known transit service in the area was created and is used as a Connections schedule. It is widely available in transit information racks in locations throughout Foster City. All shuttle stops signs are identified with a Blue or Red Line decal. The service is promoted to employers and residents in the area periodically through a variety of sources such as direct mailings, service articles in local publications, advertisements in the local newspaper, promotion and community events, etc. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary.

The operator of the service is Parking Company of America Management and it is managed by the Peninsula Traffic Congestion Relief Alliance. Vendor supervisors and Alliance staff monitor the drivers ensuring consistent quality of service. Ridership is collected by the drivers and submitted to the Alliance on a regular basis.

The Alliance marketing also includes agency decals on the shuttle that include the name of the shuttle, the Alliance's contact information for customer service issues, and the funding agency logos.

The Alliance outreach staff also provides presentations about the shuttle service program directly to riders through pre-arranged meetings with the employer or community organization. All stops fixed route stops are identified with a shuttle sign. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary. Riders are surveyed periodically by the Alliance to obtain a variety of user information.

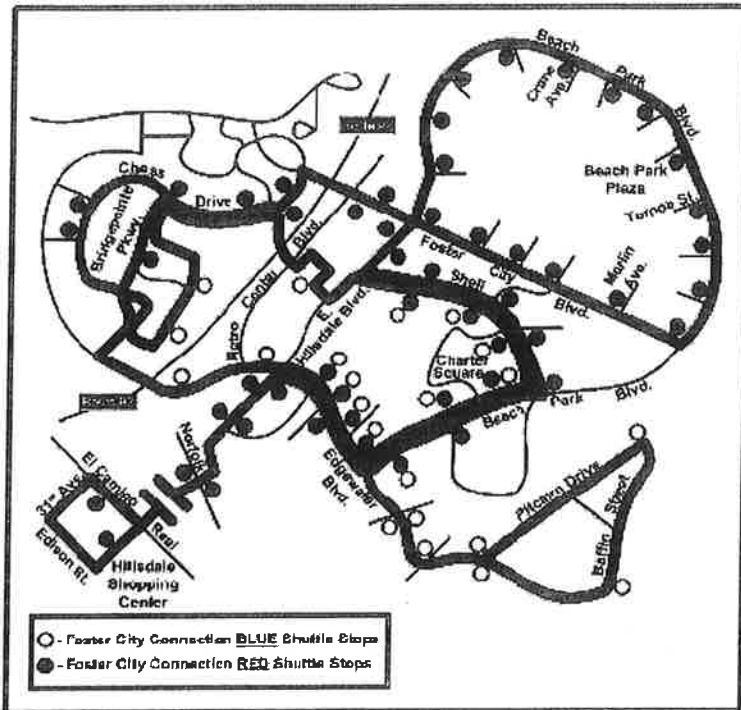
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Attach a shuttle route map for each shuttle route that is being considered for funding.

Blue and Red Line Service Map



Standard Report Template

Operating Data	Apr 08 - Mar 09		Cumulative
	Connection - Blue	Connection - Red (2 buses Dec '08)	YTD
Total Operating Costs	\$84,490	\$128,117	\$212,607
			\$0
Contractor Cost	\$81,628	\$121,790	\$203,118
In House Cost	\$0	\$0	\$0
Maintenance Cost	\$0	\$0	\$0
Fuel Surcharge	\$0	\$0	\$0
Insurance	\$0	\$0	\$0
Administrative Costs (Personnel expenses)	\$0	\$0	\$0
Other Direct Costs (printing marketing materials, promotions,	\$9,861	\$6,327	\$9,489
Vehicle Service Hours	1,386	1,355	3,421
Passengers	724,844	671,679	76,523
Performance Indicators			
Operating Cost/Passenger	\$3.40	\$2.48	\$2.78
Operating Cost/Hour	\$57.62	\$65.53	\$62.14
Passengers/Revenue Hour	16.9	26.4	22.4

Foster City Connection - Blue/Red
 Lines

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Local Transportation Services Shuttle Program Fiscal Year 2009/2010

Jurisdiction or shuttle route location: Menlo Park

Amount of funding CCAG Monies requested: \$130,541

	CCAG Funding	Developer Fees	Redevelop. Funds	JPB/ BAAQMD	Total Cost
Midday Shuttle	\$78,343	\$10,000	\$68,343		\$156,686
Willow Rd. Shuttle	\$21,603	\$5,000		\$79,809	\$106,412
Marsh Road Shuttle	\$30,595	\$15,218		\$86,347	\$132,160
Total	\$130,541	\$30,218	\$68,343	\$166,156	\$395,258

Contact person: Debbie Helming

Phone: 650-330-6773

Email: dahelming@menlopark.org

Shuttle project summary:

- 1) The **Midday Shuttle** provides small bus service to the front door of destinations frequented by seniors, such as shopping and medical destinations. Unlike traditional fixed-route service, the bus drops passengers off at the front door of Safeway and Macy's, instead of requiring the passenger to walk to the destination from a bus stop on a major arterial. While the Midday Shuttle service is open to the general public, it is tailored to meet the needs of seniors. The hourly headways are provided with two buses on weekdays between 9:30 am and 3:30 pm.
- 2) The **Willow Road Shuttle** connects the Menlo Park Caltrain Station to major employment sites including the Veterans Medical Center, Job Train, and employers along O'Brien, Adams Court, and Hamilton Court.
- 3) The **Marsh Road Shuttle** connects the Menlo Park Caltrain Station to major employment sites along the Marsh Road corridor with stops at employers along Bohannon, Scott, Jefferson, and Constitution. Because of capacity constraints, Menlo Park will be taking advantage of the 32 passenger vehicle option in FY 2009/10.

Route Maps and schedules are provided for these services.

Menlo Park Existing Shuttles: Supplemental Information

A. Service Performance

The Menlo Park shuttle program is highly cost-effective as summarized below:

- Marsh Rd. shuttle has an average productivity of 21 passengers per hour and cost per passenger of just \$2.63.
- Willow Rd. shuttle has an average productivity of 15.6 passengers per hour and cost per passenger of \$3.53.
- Midday shuttle, primarily designed for seniors, average 7.9 passengers per hour and just \$7.04 per hour, highly cost-effective for a community service route.

<u>Operating Data</u>	<u>Prior 12 Months: April 1 2008-March 31, 2009</u>		
	Marsh Road	Willow Road	Midday Shuttle
Total Operating Costs	\$92,960	\$97,455	\$144,084
Contractor Cost	\$92,960	\$97,455	\$144,084
In House Cost			
Maintenance Cost			
Fuel			
Insurance			
Administrative Costs (Personnel expenses)			
Other Direct Costs (printing marketing materials, promotions, etc)			
Vehicle Service Hours	1,682	1,761	2,607
Passengers	38,356	27,589	20,473
<u>Performance Indicators</u>			
Operating Cost/Passenger	\$2.63	\$3.53	\$7.04
Operating Cost/Hour	\$55.26	\$55.26	\$55.26
Passengers/Revenue Hour	21.0	15.6	7.9

B. Service Plan

1. Describe how the service was delivered for the prior 12 months and any proposed changes for the new funding period, including:

- a. Service area (show routes, if applicable, and destinations served)

Route maps and schedule attached

- b. Does the shuttle serve a Caltrain station?

Yes, all three shuttle serve a Caltran station

- c. Schedule (days, times, frequency)

The schedule is attached as part of the route and schedule guide.

- d. Marketing (advertising, signage, schedules, etc.)

Menlo Park has installed signage and information panels for the Mdday shuttle. A brochure on the Midday service is regularly updated and distributed to the community. A revised route and schedule guide is being printed and distributed widely in the near future. The JPB website keeps the Marsh and Willow Rd. shuttle schedules updated on their website.

Additional efforts will be made to market the availability of additional shuttle bus capacity with the utilization of a 32 passenger vehicle. All employers in the area will be contacted and provided information.

- e. Service Provider:

Parking Company of America

- f. Administration and oversight

Debbie Helming, the TSM Coordinator for the City of Menlo Park is responsible for oversight and administration of the Menlo Park shuttle program.

- g. Methods to monitor performance and service quality (performance data, complaints/complements, surveys)

A mystery rider rides the shuttle provides a report to the TSM Coordinator as part of its technical support contract with Transit Resource Center.

An annual passenger survey has been conducted for all three shuttles the past three years.

- h. Projected ridership, service hours, and service miles for funding period (including methodology) if different than existing service levels from the

prior 12 months

The number of vehicle hours and vehicle miles are expected to remain the same. However, the addition of a 32-passenger bus and additional marketing efforts for all three shuttles is expected to increase ridership. The following assumptions have been utilized.

- Marsh Rd. Shuttle: the productivity is expected to increase from an average of 21.5 passengers per service hour to 27 passenger per hour with the increased capacity. The resulting ridership is expected to increase to 45,955 annually. The cost per vehicle service hour will increase to \$77.65 and the cost per passenger will increase marginally to \$2.88 per passenger compared to \$2.63 per passenger this past year.
- Willow Rd. Shuttle: productivity is expected to increase from 15.1 to 15.5. The resulting ridership is expected to increase to 27,657 in FY 2009/10. The cost per passenger is expected to be \$3.85 per passenger in FY 2009/10.
- The Midday shuttle is expected to increase in productivity from 7.1 passengers per hour to 8.0 passenger per hour for an annual ridership of 21,019. The cost per passenger is expected to be \$7.45 per passenger.

C. Bonus Points

1. Use of clean fuel vehicles?

No

2. Special accommodations to serve transit dependents or other special needs populations such as the elderly or disabled?

The Midday Shuttle is a community service route and drivers help seniors and disabled passenger onboard the bus and assist with packages and mobility aids as necessary. The Marsh Road Shuttle is serving the clients of HOPE Services, a training program for developmentally disabled individuals.

3. Provides transportation to vital services that are not otherwise served by transit?

All three shuttle routes provide transportation to vital services that are not directly served by SamTrans.

4. Service results in an increase to fixed route transit ridership?

The Willow Rd. and Marsh Rd. shuttles provide an important feeder function to and from employer and school locations to the Caltrain station. The vast majority of these two shuttle riders also ride Caltrain services.

5. Service results in a decreased demand for SamTrans Redi-Wheels service?

The Midday Shuttle has approximately one-half of its passengers that would be eligible for Redi-Wheels service. The Midday Shuttle reduces demand for Redi-Wheels service.

6. Service has private sector financial contribution?

No

7. Partnership with a social service agency?

The Midday shuttle provides services to Little House and the Onetta Harris Community Center, Menlo Park Senior Center, the Menlo Clinic, Welch Clinic and Stanford Medical, all of which provide social services as part of their mission.

D. Other Information

The City of Menlo Park has requested a letter of support from SamTrans but it has not been received. It will be forwarded under separate cover.

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Local Transportation Services Shuttle Program FY 2009/2010

Jurisdiction or shuttle route location: **City of Redwood City – Mid Point Caltrain Employer Shuttle & Redwood City Climate Best Express On-Demand Community Shuttle**

Amount of funding requested: **\$90,000 funding for estimated \$207,500 annual service expense. This is the same request amount as FY 08/09 even though the vendor rate is increasing 5%.**

Amount and source of matching funds:

Redwood City:	15.9%
Employers:	12.6%
BAAQMD:	7.2%
MTC Lifeline:	20.8%
C/CAG:	<u>43.3%</u>
	100.0%

Contact person: **S. Peter Vorametsanti**
- Acting Manager for Engineering & Construction Division

Phone: **(650) 780-7388**

Email: **pvorametsanti@redwoodcity.org**

Reporting Responsibility

Contact person: **Michael Stevenson – Shuttle Program Manager**
– Peninsula Traffic Congestion Relief Alliance

Phone: **(650) 588-8170**

Email: **mike@commute.org**

Shuttle project summary:

The City of Redwood City sponsors two shuttles; Mid Point Caltrain Employer Shuttle and the Redwood City Midday On-Demand Community Shuttle.

MID POINT CALTRAIN COMMUTER SHUTTLE

The 24-passenger, ADA accessible Mid Point Caltrain Employer Shuttle operates between the Redwood City Caltrain Station and the Mid Point Technology Business Park during the commute hours Monday thru Friday. It operates 13 weekday trips between the hours

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Millbrae • Pacifica • Portola Valley • Redwood City • San Bruno • San Carlos • San Mateo • San Mateo County • South San Francisco • Woodside*

of 6:30a – 9a and 4p – 7:15p on approximately 30 minute headways. It serves participating employers as well as students and faculty destined for two educational facilities. The shuttle meets CARB emission requirements for a transit agency operated vehicle.

As of the 12-month period ending in March 2009, the shuttle experienced 13,286 boardings (52 Average Weekday Riders - AWR). With the opening of the Stanford Medical Outpatient Clinic in mid February 2009, the shuttle ridership has increased to an average 80 AWR. During the 12-month period and after the deduction of shuttle trips, over 9,900 SOV trips were eliminated by this shuttle. Management is targeting a 15% ridership increase in FY 09/10 or 15,300 boardings.

Due to the recent surge in ridership, a revised route and schedule will be implemented in Quarter 4 to improve service and better reflect the new increased travel times. The shuttle operates approximately 12,000 service miles. In FY 09/10, the service mileage will be reduced slightly to approximately 11,000 with the elimination of one daily trip required under the planned schedule revision.

In FY 09-10, funding for this route is projected to be supplied by a public/private partnership composed of the City of Redwood City, participating employers, BAAQMD and C/CAG.

CLIMATE BEST EXPRESS (CBX) ON DEMAND COMMUNITY SHUTTLE

The second shuttle is the Redwood City Climate Best Express On-Demand Community Shuttle. Service began on June 3, 2008. This 24-passenger, ADA accessible shuttle, services the general Lifeline defined area of south-eastern Redwood City as well as two likely destinations outside the boundary. It operates Tuesday – Saturday between the hours of 10a – 5p in door-to-door service. Targeted ridership includes low income and transit dependent families as well as seniors. Due to the expected make up of the ridership, a driver was selected that is bi-lingual speaking both English and Spanish. Trips are scheduled with the driver.

The initial stakeholder group formed to design and partner in the service included representatives from the Fair Oaks Community Center, Veteran's Memorial Senior Center, school, Parks and Recreation, SamTrans, Senior Affairs Committee, Redwood City staff, Redwood City Council member, and the Alliance.

Based on the driver reservation sheets, many riders are now destined for St. Anthony's lunch program or Fair Oaks Community Center's lunch and grocery programs. Many residents also utilize the service as transportation to local shopping areas or medical appointments. As a result, the service may be reducing the demand for SamTrans Redi-Wheels service in the Redwood City area.

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As of the end of March 2009 (first 10 months of service), the on-demand community shuttle experienced 4,511 boardings (21 Average Weekday Riders – AWR). Service miles have not been tracked to date, as they were not required for reporting purposes, but will be collected going forward.

In FY 09-10, funding for this route is projected to include the City of Redwood City, MTC Lifeline funds and C/CAG.

The operator of both services is Parking Company of America Management and is managed by the Peninsula Traffic Congestion Relief Alliance. Vendor supervisors and Alliance staff monitor the drivers ensuring consistent quality of service. Ridership is collected by the drivers and submitted to the Alliance on a regular basis.

The Alliance, through its outreach efforts, produces and distributes flyers that provide shuttle route and schedule information. These flyers are distributed directly to the employer for their employees and other potential riders, on the shuttle bus, on the Alliance's website, www.commute.org, and mirrored on Caltrain's and the city's websites: Caltrain.com, Redwoodcity.org.

The Alliance marketing also includes agency decals on the shuttle that include the name of the shuttle, the Alliance's contact information for customer service issues, and the funding agency logos.

The Alliance outreach staff also provides presentations about the shuttle service program directly to riders through pre-arranged meetings with the employer or community organization. All stops fixed route stops are identified with a shuttle sign. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary. Riders are surveyed annually by the Alliance to obtain a variety of user information.

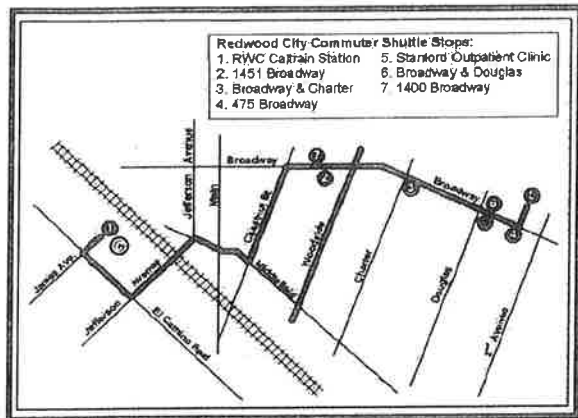
C/CAG

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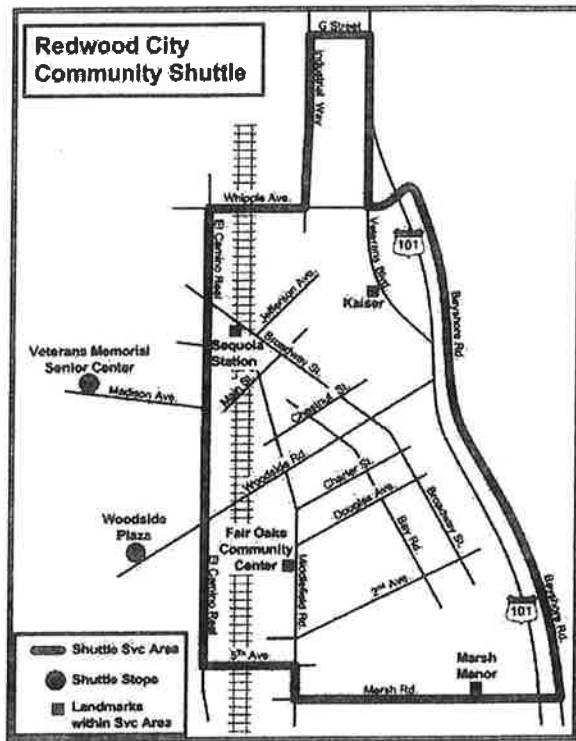
Attach a shuttle route map for each shuttle route that is being considered for funding.

Mid Point Caltrain Employer Shuttle



(New route in Q4)

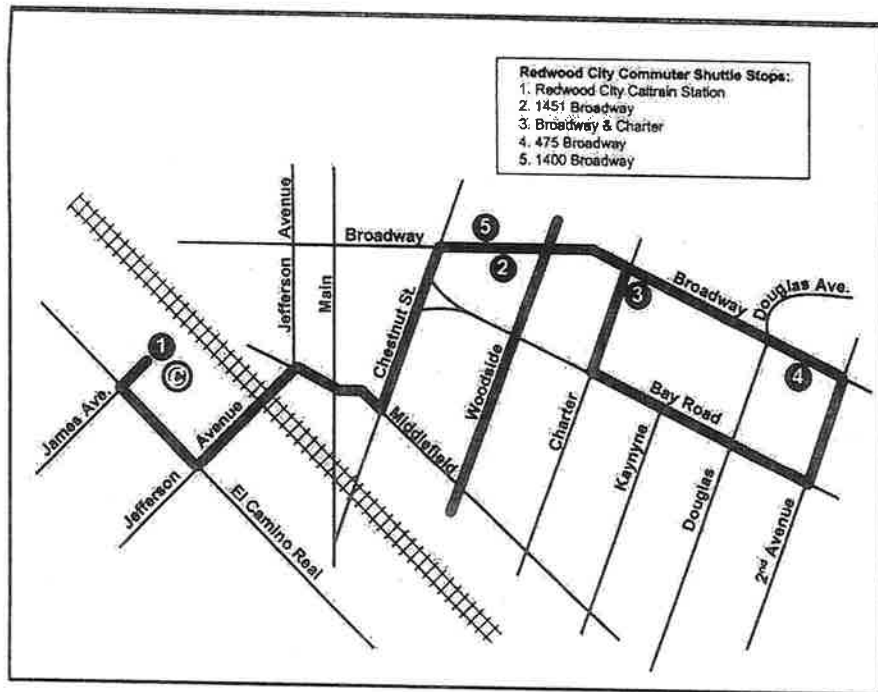
RWC Midday On-Demand Community



Standard Report Template

Operating Data	Apr 08 - Mar 09		Cumulative
	Mid Point Employer (Fixed service)	RWC Community (Door to Door)	YTD
			\$ -
Total Operating Costs	\$95,400	\$79,577	\$174,977
Contractor Cost	\$95,400	\$79,577	\$174,977
In House Cost			\$0
Maintenance Cost			\$0
Fuel Surcharge			\$0
Insurance			\$0
Administrative Costs (Personnel expenses)			\$0
Other Direct Costs (printing marketing materials, promotions, etc)			\$0
Vehicle Service Hours	2,485	2,296	2,751
Passengers	13,288	14,511	17,797
Performance Indicators			
Operating Cost/Passenger	\$7.18	\$17.64	\$9.83
Operating Cost/Hour	\$64.24	\$62.86	\$63.60
Passengers/Revenue Hour	8.9	3.6	6.5

Redwood City Mid Point and CBX



Commute

RWC Mid Point Caltrain Shuttle

Monday – Friday Service

EFFECTIVE: February 18, 2008

We would like to thank the following entities for their financial contribution to this service:

- Genentech, Inc.
- Pacific Graduate School of Psychology
- Stanford Hospital and Clinics
- Summit Preparatory Charter High School
- Bay Area Air Quality Management District
- City/County Association of Governments of San Mateo County
- City of Redwood City



Managed by



1150 Bayhill Drive
Suite 107,
San Bruno, CA
94066

P: 650-588-8170
F: 650-588-8171

City Sponsor



For Transit information
Phone 511 or visit www.511.org

Shuttle Vendor: PCA
Vendor Phone: (415) 378-0353
Shuttle Service Info: (650) 588-1600

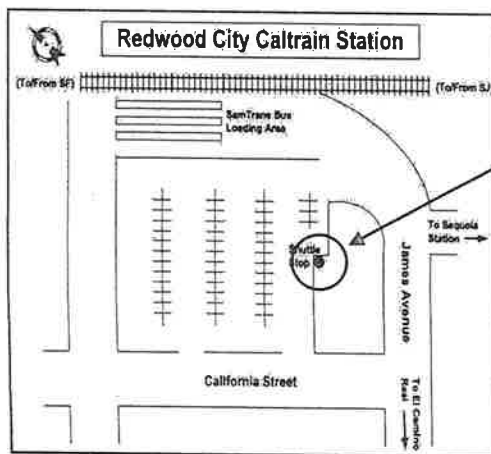
Revised: 2/6/08

Redwood City Mid Point Caltrain Shuttle Commuter Service - AM Schedule

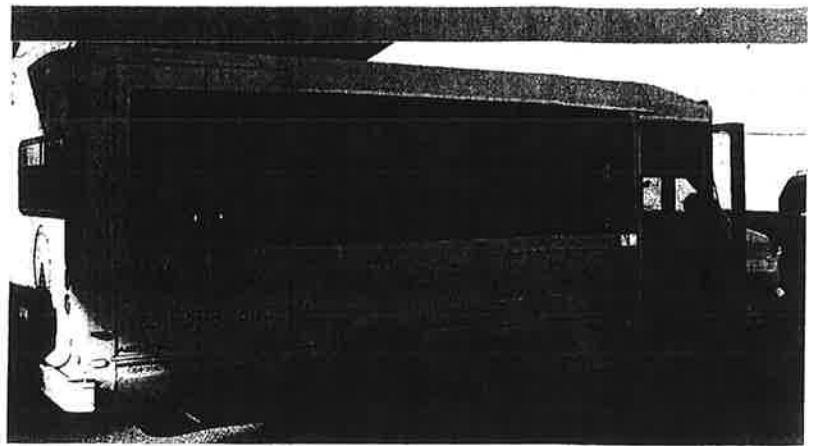
Run Numbers	AM 1	AM 2	AM 3	AM 4	AM 5	AM 6
CALTRAIN ARRIVES REDWOOD CITY STATION						
Train Numbers	309	211	319	221	329	231
Northbound (from SJ)	6:30	6:51	7:30	7:51	8:30	8:51
Train Numbers	104	206	312	-	322	-
Southbound (from SF)	6:13	6:49	7:30	-	8:30	-
SHUTTLE DEPARTS REDWOOD CITY STATION						
Shuttle Departs Caltrain Station (#1)	6:33	6:55	7:33	7:56	8:33	8:56
SHUTTLE ARRIVES AT SCHEDULED STOPS						
1451 Broadway (#2-AM)	6:39	7:02	7:40	8:03	8:40	9:03
Broadway & Charter (#3)	6:41	7:04	7:42	8:05	8:42	9:05
475 Broadway (#4)	6:42	7:05	7:43	8:06	8:43	9:06

Redwood City Mid Point Caltrain Shuttle Commuter Service - PM Schedule

Run Numbers	PM 1	PM 2	PM 3	PM 4	PM 5	PM 6	PM 7
SHUTTLE ARRIVES AT SCHEDULED STOPS							
475 Broadway (#4)	3:58	4:33	5:03	5:33	6:03	6:33	7:01
Charter & Broadway (#3)	3:59	4:34	5:04	5:34	6:04	6:34	7:02
1400 Broadway (#5)	4:01	4:36	5:06	5:36	6:06	6:36	7:04
SHUTTLE ARRIVES REDWOOD CITY STATION							
Shuttle Arrives Caltrain Station (#1)	4:12	4:47	5:17	5:47	6:17	6:47	7:14
CALTRAIN DEPARTS REDWOOD CITY STATION							
Train Numbers	261	365	267	373	277	383	287
Northbound (from SJ)	4:25	4:52	5:25	5:52	6:25	6:52	7:19
Train Numbers	260	368	266	378	276	386	284
Southbound (from SF)	4:17	5:06	5:22	6:06	6:22	7:06	7:22



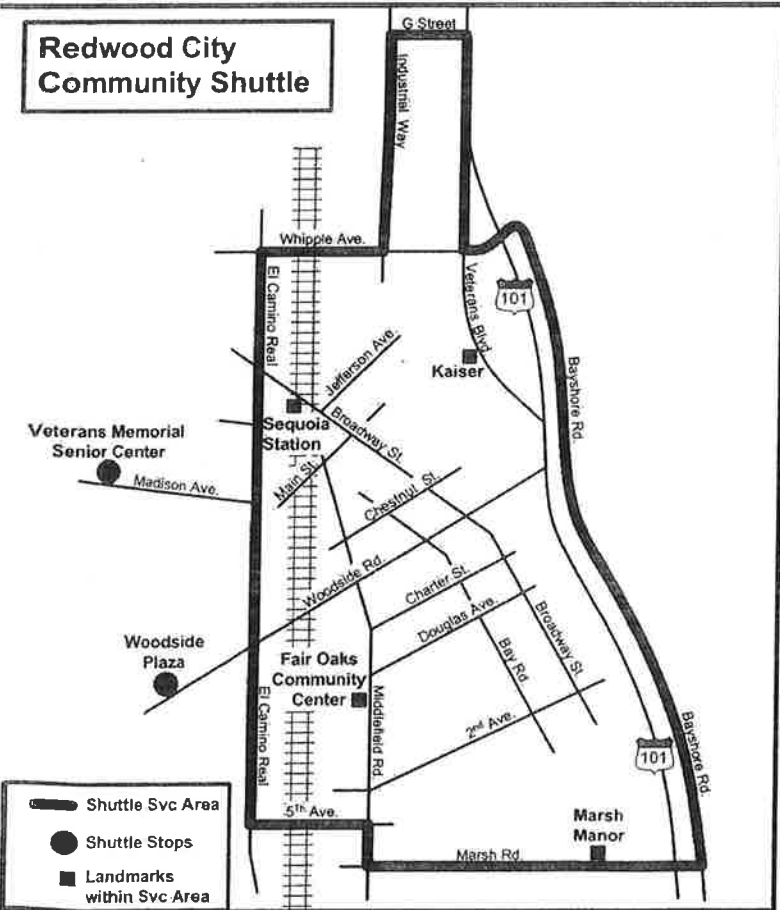
*Caltrain Station shuttle stop is located the parking lot north-west of the station across from the Sequoia Station driveway off James Avenue.



FREE Redwood City Community Shuttle starts June 3, 2008

Help us name your shuttle.

Enter a drawing for prizes by casting your vote. Go to www.commute.org, email us at nameRWCbus@commute.org or stop by a voting box at Redwood City City Hall, Fair Oaks Community Center, Veterans Memorial Senior Center or on the shuttle bus.



Service Area

The shuttle serves the eastern part of Redwood City with two stops outside that area - Veterans Memorial Senior Center and Woodside Plaza.

The eastern part of Redwood City includes the following neighborhoods and destinations: Downtown Redwood City, Fair Oaks, Friendly Acres, Kaiser Hospital, Marsh Manor, Redwood Village and Stambaugh/Heller.

Operating Days/Times

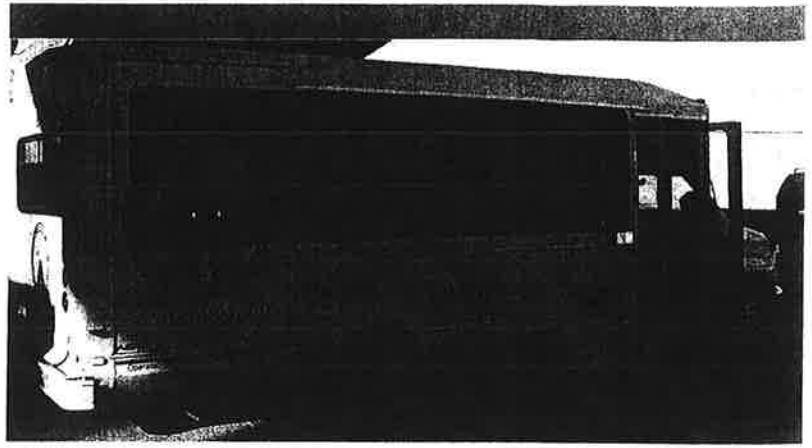
Tuesday - Saturday (Holidays excluded)
10:00am to 5:00pm

How to book a trip?

Call (650) 248-9643 the day before your trip to reserve a pick up and drop off within the service area. Trip is not confirmed until the driver calls to confirm your trip or to reschedule it for an available time. The driver speaks English and Spanish.

What does it cost?

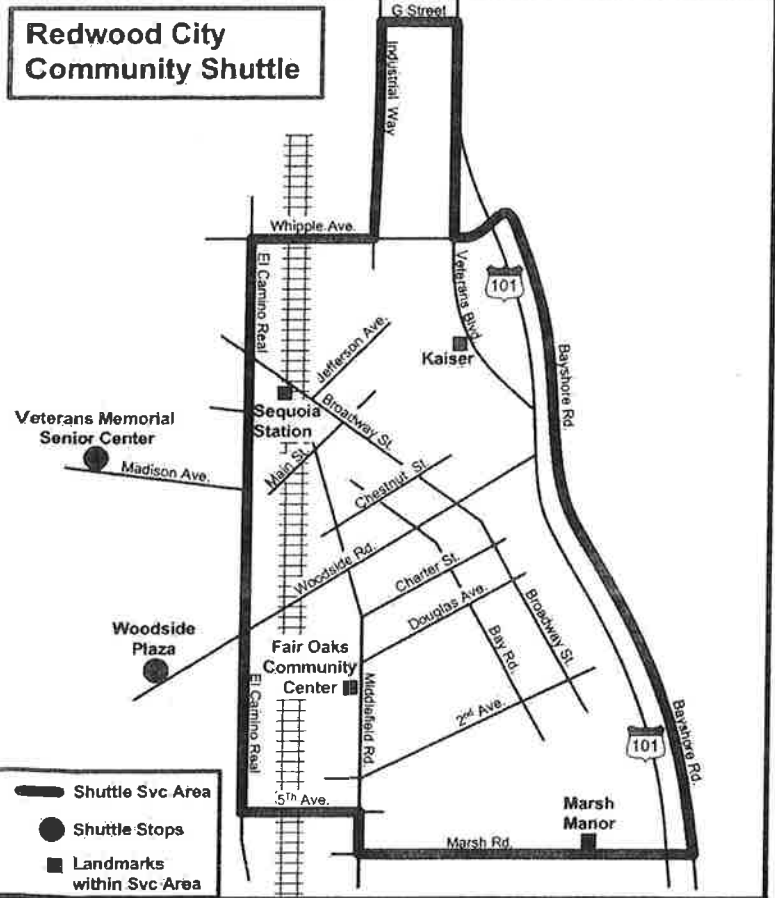
It's FREE for riders. This is a pilot shuttle and will be FREE for the first year of service thanks to City of Redwood City, C/CAG and MTC. See sponsor logos above.



Redwood City inicia un programa de Transporte Comunitario Gratis – a partir del 3 de junio 2008

Ayúdanos nombrar nuestro transporte comunitario.

Darnos su voto para el nombre mejor. Vaya al www.commute.org, envía un e-mail a la dirección, NameRWCbus@commute.org, o votar en uno de los siguientes lugares: Redwood City City Hall, Fair Oaks Community Center, Veterans Memorial Senior Center o en el transporte comunitario.



Area de Servicio

El transporte comunitario servirá el area este de Redwood City con dos paradas afuera del area – Veterans Memorial Senior Center y Woodside Plaza.

El area este de Redwood City incluye los siguientes vecindarios y lugares: Downtown Redwood City, Fair Oaks, Friendly Acres, Kaiser Hospital, Marsh Manor, Redwood Village, Stambaugh/Heller.

Día/Horario de Operación

Martes a sábado (excluyendo días feriados) de 10:00am a 5:00pm

Como pido el transporte?

Llame a (650) 248-9643 un día antes que su viaje para reservar un asiento de ida y vuelta adentro del area de servicio. El viaje no está confirmado hasta el motorista le llama de regreso para confirmar su viaje o para reprogramarlo para otra hora. El operador habla español.

Cuanto cuesta?

Es gratis para iniciar. Este transporte comunitario es una prueba para un servicio futuro y sera gratis durante el primer año de servicio gracias a la Ciudad de Redwood City, C/CAG (la Asociación de ciudades y el condado de San Mateo County), y MTC (la Comisión Metropolitana de Transporte).

For more information, please contact the Commute Alliance at alliance@commute.org

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C/CAG

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Local Transportation Services Shuttle Program Fiscal Year 2009/2010

Jurisdiction or shuttle route location: **Peninsula Traffic Congestion Relief Alliance – South San Francisco Employer BART & Caltrain Shuttle routes of Oyster Point & Utah-Grand.**

Amount of funding requested: **\$120,000 funding for estimated \$650,000 annual service expense.**

Amount and source of matching funds:

- **SamTrans Grant - 30%**
- **SMCTA (Caltrain) Grant - 22%**
- **Employer Contributions - 30%**
- **C/CAG Grant – 18%**

Contact person: **Michael Stevenson – Shuttle Program Manager
– Peninsula Traffic Congestion Relief Alliance**

Phone: **(650) 588-8170**

Email: **mike@commute.org**

Shuttle project summary:

This is a 20% DECREASE in requested funds compared to FY 08/09. While we will experience a 5% vendor rate increase, we are reducing service hours to near contract minimums in an attempt to keep the employer's contribution as low as possible in these tough economic times as well as our grant request. We also project a lower potential fuel surcharge level compare to last fiscal year.

OYSTER POINT & UTAH-GRANT BART/CALTRAIN SHUTTLES

The six 21-24 passenger, ADA accessible shuttles, serve participating employers in the East of 101 area of South San Francisco during the commute period Monday through Friday. The Oyster Point route connects the SSF BART (2 shuttles) or SSF Caltrain (1 shuttle) stations with the Oyster Point area employers in north-eastern South San Francisco. The Utah-Grand route connects the SSF BART (2 shuttles) or SSF Caltrain (1 shuttle) station with the central eastern/southern area of South San Francisco. All shuttles meet emission CARB requirements for transit agency operated vehicles.

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The service currently operates a combined 39-daily service hours from 5:45a – 10a and 3p – 7p with 65-combined daily trips. The service is timed to serve shifts at participating companies. There is also a limited counter-commute option for residents living at the South San Francisco marina near the Oyster Point route.

As of March 2009, twenty-four employers financially participate in this public/private partnership. This number includes three property management firms participating on behalf of their numerous tenants – those tenants are NOT included in the participant count.

As of the 12-month period ending March 2009, the shuttles combined for 105,121 boardings (416 Average Weekday Riders - AWR), which was essentially the same level as the year ago period. During this period and after the deduction of shuttle trips, almost 89,000 SOV trips were eliminated by this shuttle network. Management is targeting a 2% ridership increase in FY 09/10 or 107,000 boardings. The services combined for approximately 116,000 annual service miles. In FY 09/10, service mileage is projected to decrease 5% to approximately 110,200 service miles. This is based on planned service reductions.

This grant was initially approved in 2004 to provide a financial guarantee, due to a service-funding imbalance. The grant paved the way for the Alliance to take over financial management of the six shuttles operating in South San Francisco from the city. As a condition of this guarantee, the Alliance was asked to implement a shuttle pass program to encourage employer participation, while still providing an access mechanism for non-employer participating users.

The operator of the service is Parking Company of America Management and is managed by the Peninsula Traffic Congestion Relief Alliance. Vendor supervisors and Alliance staff monitor the drivers ensuring consistent quality of service. Ridership is collected by the drivers and submitted to the Alliance on a regular basis.

The Alliance, through its outreach efforts, produces and distributes flyers that provide shuttle route and schedule information. These flyers are distributed directly to the employer for their employees and other potential riders, on the shuttle bus, on the Alliance's website, www.commute.org, and mirrored on Caltrain's and Samtrans' websites: Caltrain.com, Samtrans.com.

The Alliance marketing also includes agency decals on the shuttle that include the name of the shuttle, the Alliance's contact information for customer service issues, and the funding agency logos.

C/CAG

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The Alliance outreach staff also provides presentations about the shuttle service program directly to riders through pre-arranged meetings with the. All fixed route stops are identified with a shuttle sign. The Alliance is the point of contact for the ridership and receives feedback regarding the service and distributes as necessary. Riders are surveyed annually by the Caltrain and SamTrans to obtain a variety of user information.

Should other funding sources increase or fuel surcharges come in at less than anticipated levels, those adjustments will be reflected in reduced C/CAG reimbursement requests.

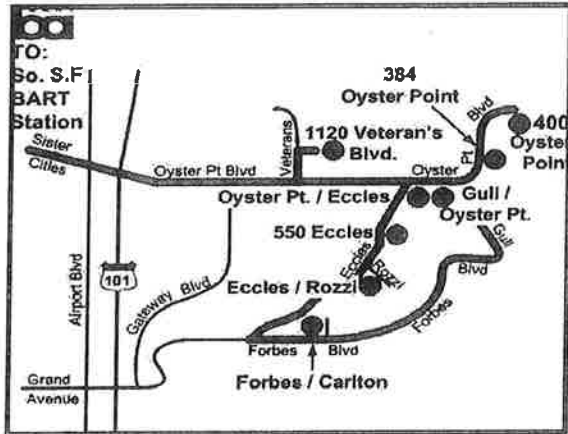
C/CAG

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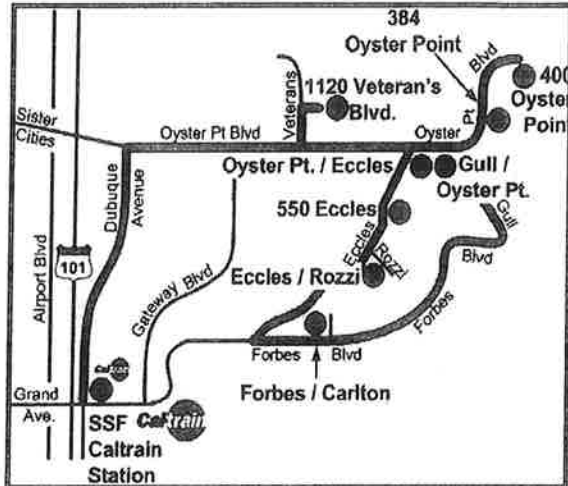
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Attach a shuttle route map for each shuttle route that is being considered for funding.

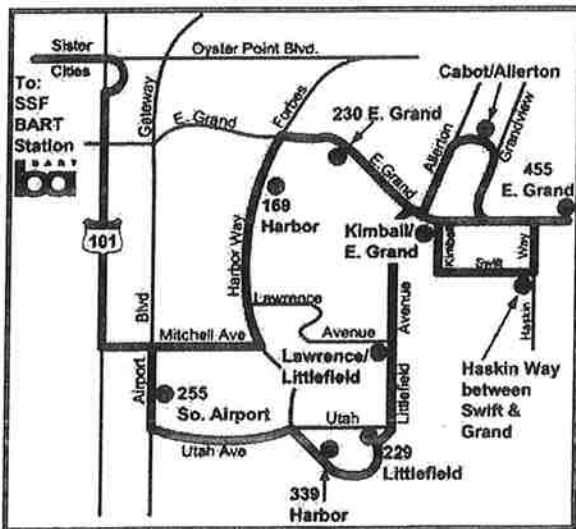
Oyster Point BART



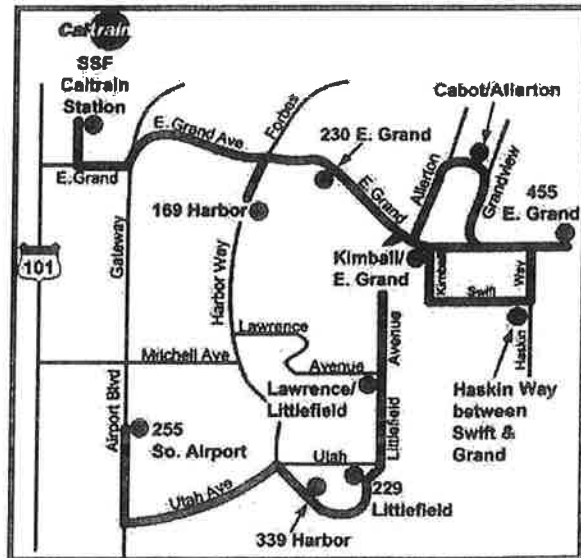
Oyster Point Caltrain



Utah-Grand BART



Utah-Grand Caltrain



Standard Report Template

<u>Operating Data</u>	<u>Apr 08 - Mar 09</u>				<u>Cumulative</u>
	<u>OP BART</u>	<u>UG BART</u>	<u>OP Caltrain</u>	<u>UG Caltrain</u>	<u>YTD</u>
Total Operating Costs	\$189,001	\$199,432	\$110,166	\$126,079	\$624,678
Contractor Cost	\$189,001	\$199,432	\$110,166	\$126,079	\$624,678
In House Cost					\$0
Maintenance Cost					\$0
Fuel Surcharge					\$0
Insurance					\$0
Administrative Costs (Personnel expenses)					\$0
Other Direct Costs (printing marketing materials, promotions, etc)	\$0	\$0	\$0	\$0	\$0
Vehicle Service Hours	2,934	3,157	1,754	2,002	9,847
Passengers	98,376	29,071	22,189	17,513	105,121
<u>Performance Indicators</u>					
Operating Cost/Passenger	\$5.20	\$6.87	\$4.96	\$7.20	\$5.94
Operating Cost/Hour	\$64.42	\$63.17	\$62.79	\$62.98	\$63.44
Passengers/Revenue Hour	12.4	9.2	12.6	8.7	10.7

SSF - Alliance

Commute

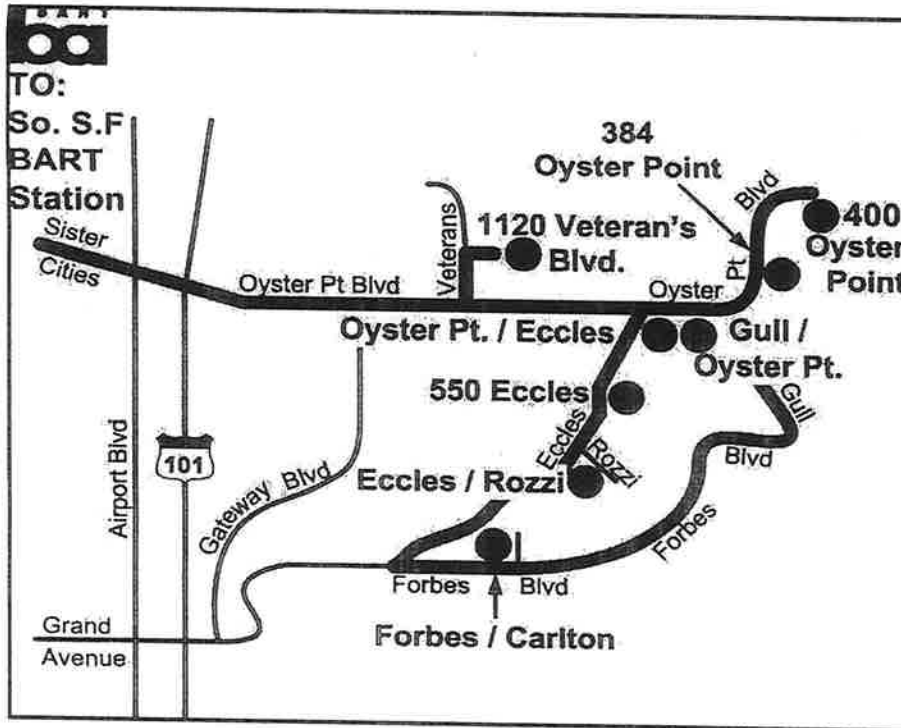
OYSTER POINT AREA BART SHUTTLE SOUTH SAN FRANCISCO

Monday – Friday Service
Effective: February 2, 2009

Shuttle Pass required for boarding.

We would like to thank the following employers and organizations for their financial contributions to the shuttle service:

- Apria Healthcare
- CB Richard Ellis (BOP)
- Cushman & Wakefield (OPMP)
- diaDexus
- Monogram Biosciences
- Sanrio Inc.
- Shorenstein Realty Services
- Solazyme, Inc.
- UPS Freight Services
- Bay Area Air Quality Management District
- City/County Association of Governments of San Mateo County
- San Mateo County Transit District
- San Mateo County Transportation Authority—Measure "A" Funds



Managed by:



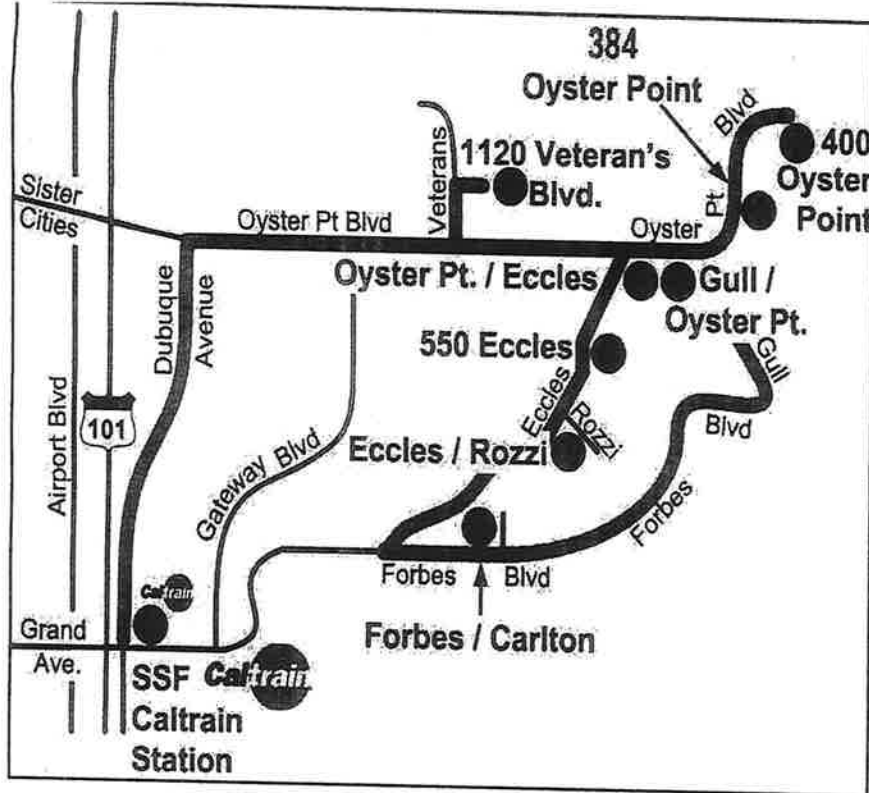
Commute Information Hotline: 5-1-1
Or Online: www.511.org

Shuttle Vendor: PCA
Phone Number: (415) 378-0974
Shuttle Service Information: (650) 588-1600

1150 Bayhill Drive
Suite 107,
San Bruno, CA
94066

P: 650-588-8170
F: 650-588-8171

Revised: January 21, 2009



OYSTER POINT AREA Caltrain Shuttle South San Francisco

Monday – Friday Service
Effective: February 2, 2009

Shuttle Pass required for boarding.

We would like to thank the following employers and organizations for their financial contributions to the

- Apria Healthcare
- CB Richard Ellis (BOP)
- Cushman & Wakefield (OPMP)
- diaDexus
- Monogram BioSciences
- Sanrio Inc.
- Shorestein Realty Services
- Solazyme, Inc.
- Sunesis Pharmaceuticals
- UPS Freight Services
- Bay Area Air Quality Management District
- City/County Association of Governments of San Mateo County
- Peninsula Corridor Joint Powers Board
- San Mateo County Transportation Authority - Measure "A" Funds



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Managed by:



1150 Bayhill Drive
Suite 107,
San Bruno, CA
94066

P: 650-588-8170
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For Transit information
Phone 511 or visit www.511.org

Shuttle Vendor: PCA
Phone Number: (415) 378-0974
Shuttle Service Information: (650) 588-1600

OYSTER POINT BART - AM Schedule

SHUTTLE DEPARTS SOUTH SAN FRANCISCO BART								
Shuttle Departs South San Francisco BART	6:35	6:58	7:20	7:50	8:05	8:35	8:50	9:20
SHUTTLE ARRIVES AT EMPLOYERS								
1120 Veteran's Blvd.	6:47	7:10	7:32	8:02	8:17	8:47	9:02	9:32*
Oyster Point Blvd. / Eccles	6:49	7:12	7:34	8:04	8:19	8:49	9:04	9:34*
384 Oyster Point	6:51	7:14	7:36	8:06	8:21	8:51	9:06	9:36*
400 Oyster Point	6:52	7:15	7:37	8:07	8:22	8:52	9:07	9:37*
Gull / Oyster Point Blvd.	6:54	7:17	7:39	8:09	8:24	8:54	9:09	9:39*
Forbes / Carlton Ct.	6:56	7:19	7:41	8:11	8:26	8:56	9:11	9:41*
Eccles / Rozzi	6:57	7:20	7:42	8:12	8:27	8:57	9:12	9:42*
550 Eccles	6:58	7:21	7:43	8:13	8:28	8:58	9:13	9:43*
	OP-A1	OP-B1	OP-A2	OP-B2	OP-A3	OP-B3	OP-A4	OP-B4

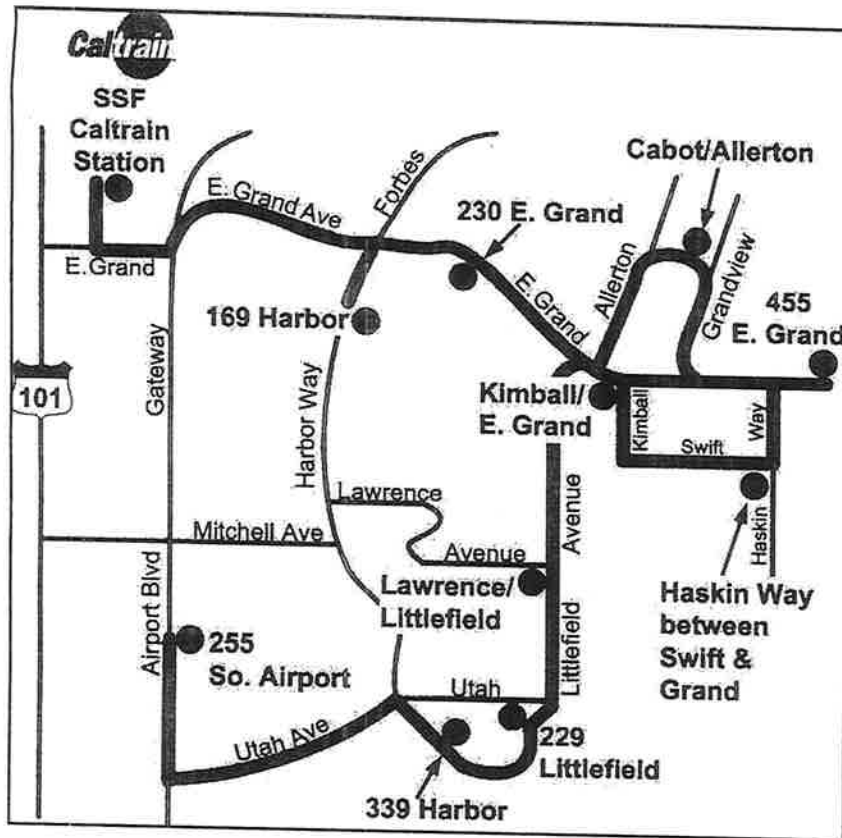
SSF BART Station: Exit the station to the South toward the parking structure. Go to your immediate left to Stop #1.

* Shuttle does not return to BART Station

OYSTER POINT BART - PM Schedule

SHUTTLE DEPARTS EMPLOYERS									
Oyster Point Blvd. / Eccles	3:10	3:55	4:25	4:40	5:10	5:25	5:55	6:10	6:43
384 Oyster Point	3:11	3:56	4:26	4:41	5:11	5:26	5:56	6:11	6:44
400 Oyster Point	3:12	3:57	4:27	4:42	5:12	5:27	5:57	6:12	6:45
Gull / Oyster Point Blvd.	3:14	3:59	4:29	4:44	5:14	5:29	5:59	6:14	6:47
Forbes / Carlton Ct.	3:16	4:01	4:31	4:46	5:16	5:31	6:01	6:16	6:49
Eccles / Rozzi	3:17	4:02	4:32	4:47	5:17	5:32	6:02	6:17	6:50
550 Eccles	3:18	4:03	4:33	4:48	5:18	5:33	6:03	6:18	6:51
1120 Veteran's Blvd.	3:20	4:05	4:35	4:50	5:20	5:35	6:05	6:20	6:53
SHUTTLE ARRIVES AT SOUTH SAN FRANCISCO BART									
Shuttle Arrives South San Francisco BART Station:	3:35	4:20	4:50	5:05	5:35	5:50	6:20	6:35	7:08*
	OP-A11	OP-A12	OP-B11	OP-A13	OP-B12	OP-A14	OP-B13	OP-A15	OP-B14

* Shuttle does not return to employer area



Managed by:



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For Transit Information
Phone 511 or visit www.511.org

Shuttle Vendor: PCA
Phone Number: (415) 378-0974
Shuttle Service Information: (650) 588-1600

Commute

UTAH-GRAND AREA Caltrain Shuttle South San Francisco

Monday – Friday Service
Effective: February 2, 2009

Shuttle Pass required for boarding.

We would like to thank the following employers and organizations for their financial contributions to the shuttle service:

- Aero Logistics
- Catalyst Bioscience
- Cytokinetics
- Exelixis, Inc.
- Genentech
- KaloBios Pharmaceuticals, Inc.
- LS-9, Inc.
- Nippon Express USA Inc.
- Proteolix Inc.
- Rinat Neurosciences
- San Pacific International, Inc.
- So. San Francisco Baking Institute
- So. San Francisco Conference Center
- Sutro Biopharma
- Bay Area Air Quality Management District
- City/County Association of Governments of San Mateo County
- Peninsula Corridor Joint Powers Board
- San Mateo County Transportation Authority—Measure "A" Funds



UTAH-GRAND BART - AM Schedule

SHUTTLE DEPARTS SOUTH SAN FRANCISCO BART									
Shuttle Departs South San Francisco BART	5:42	6:32	6:55	7:17	7:47	8:02	8:32	8:47	9:17
SHUTTLE ARRIVES AT EMPLOYERS									
255 So. Airport Blvd.		6:47	7:10	7:32	8:02	8:17	8:47	9:02	9:32
169 Harbor Way	5:57	6:50	7:13	7:35	8:05	8:20	8:50	9:05	9:35
230 E. Grand Avenue	5:58	6:51	7:14	7:36	8:06	8:21	8:51	9:06	9:36
Kimball & E. Grand Avenue	5:59	6:52	7:15	7:37	8:07	8:22	8:52	9:07	9:37
Haskin Way (between Swift & Grand Avenue)	6:00	6:53	7:16	7:38	8:08	8:23	8:53	9:08	9:38
455 E. Grand Avenue	6:01	6:54	7:17	7:39	8:09	8:24	8:54	9:09	9:39
Cabot / Allerton	6:03	6:56	7:19	7:41	8:11	8:26	8:56	9:11	9:41
Littlefield / Lawrence	6:05	6:58	7:21	7:43	8:13	8:28	8:58	9:13	9:43
229 Littlefield	6:06	6:59	7:22	7:44	8:14	8:29	8:59	9:14	9:44
339 Harbor Way	6:07	7:01	7:24	7:46	8:16	8:31	9:01	9:16	9:46
	UG-A	UG-A	UG-B1	UG-B1	UG-B2	UG-B2	UG-B3	UG-B3	UG-B4

SSF BART Station: Exit the station to the North toward El Camino High School on Old Mission Road. Go down steps/ramps to stop #6 on your left.

Revised: March 2, 2009

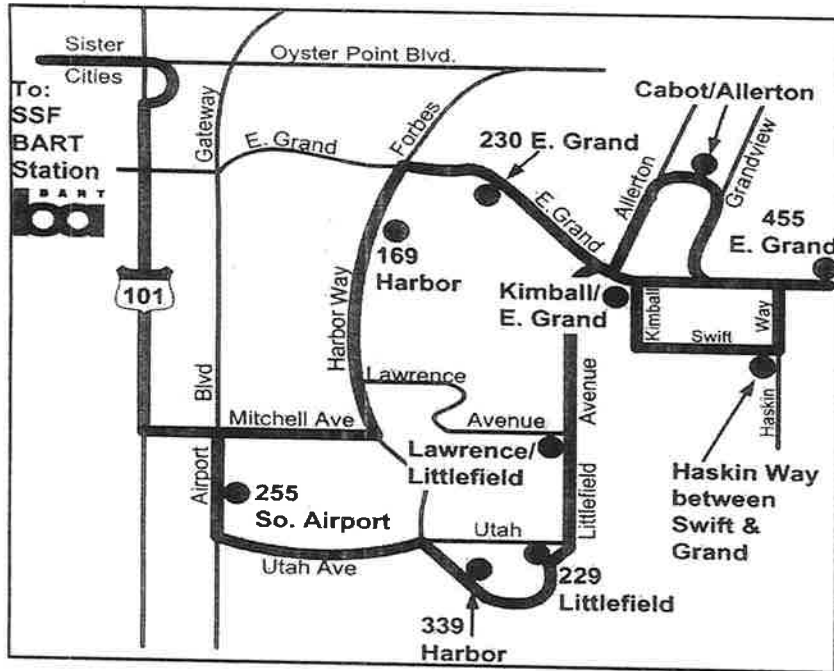


UTAH-GRAND BART - PM Schedule

SHUTTLE DEPARTS EMPLOYERS									
169 Harbor Way	2:51	3:38	4:06	4:22	4:52	5:07	5:37	5:52	6:21
230 E. Grand Ave.	2:52	3:37	4:07	4:23	4:53	5:08	5:38	5:53	6:22
Kimball & E. Grand Avenue	2:54	3:39	4:09	4:25	4:55	5:10	5:40	5:55	6:24
Haskin Way (between Swift & Grand Avenue)	2:55	3:40	4:10	4:26	4:56	5:11	5:41	5:56	6:25
455 E. Grand Ave.	2:56	3:41	4:11	4:27	4:57	5:12	5:42	5:57	6:26
Cabot / Allerton	2:58	3:43	4:13	4:29	4:59	5:14	5:44	5:59	6:28
Littlefield / Lawrence	3:00	3:45	4:15	4:31	5:01	5:16	5:46	6:01	6:30
229 Littlefield	3:01	3:46	4:16	4:32	5:02	5:17	5:47	6:02	6:31
339 Harbor Way	3:03	3:48	4:18	4:34	5:04	5:19	5:49	6:04	6:33
255 So. Airport Blvd.	3:05	3:50	4:20	4:36	5:06	5:21	5:51	6:06	6:35
SHUTTLE ARRIVES SOUTH SAN FRANCISCO BART STATION									
Shuttle Arrives South San Francisco BART Station:	3:20	4:05	4:35	4:51	5:21	5:36	6:06	6:21	6:51
	UG-A11	UG-A12	UG-B11	UG-A13	UG-B12	UG-A14	UG-B13	UG-A15	UG-B14

Revised: March 2, 2009





UTAH GRAND AREA BART SHUTTLE SOUTH SAN FRANCISCO

Monday – Friday Service
Effective: January 1, 2008

Shuttle Pass required for boarding.

We would like to thank the following employers and organizations for their financial contributions to the shuttle service:

- AeroLogistics
- Catalyst Bioscience
- Cytokinetics
- Exelixis, Inc.
- Genentech
- KaloBios Pharmaceuticals, Inc.
- LS-9, Inc.
- Nippon Express USA Inc.
- Proteolix Inc.
- Rinat Neurosciences
- San Francisco Baking Institute
- San Pacific International, Inc.
- So. San Francisco Conference Center
- Sutro Biopharma
- Bay Area Air Quality Management District
- San Mateo City/County Association of Governments
- San Mateo County Transit District
- San Mateo County Transportation Authority -



Managed by:



Commute Information Hotline: 5-1-1
Or Online: www.511.org

Shuttle Vendor: PCA
Phone Number: (415) 378-0974
Shuttle Service Information: (650) 588-1600

1150 Bayhill Drive
Suite 107,
San Bruno, CA
94066

P: 650-588-8170
F: 650-588-8171

Revised: March 2, 2009

OYSTER POINT CALTRAIN - AM Schedule

CALTRAIN ARRIVES SO. SAN FRANCISCO STATION										
Train numbers Northbound (from SJ)	101	103	-	207	211	217	221	227	231	
Train numbers Southbound (from SF)	5:41	6:16	-	7:05	7:25	8:05	8:25	9:05	9:25	
Train numbers Northbound (from SJ)	104	-	208	-	218	-	228	-	134	
Train numbers Southbound (from SF)	5:41	-	6:41	-	7:41	-	8:41	-	9:23	
SHUTTLE DEPARTS SO. SAN FRANCISCO STATION										
To Oyster Point, Take Shuttle Listed >>>>	Utah-Grand Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	
Shuttle Departs SSF Caltrain Station	5:44	6:19	6:44	7:08	7:44	8:08	8:44	9:08	9:29	
SHUTTLE ARRIVES AT EMPLOYERS										
Combined Route Served First	UG								OP	
Eccles / Rozzi	6:03	-	-	-	-	-	-	-	9:34*	
550 Eccles	6:04	-	-	-	-	-	-	-	9:34*	
1120 Veteran's Blvd.	-	6:23	6:48	7:12	7:48	8:12	8:48	9:12	-	
Oyster Point Blvd / Eccles	6:05	6:26	6:51	7:15	7:51	8:15	8:51	9:15	9:35*	
1120 Veteran's Blvd.	6:06	-	-	-	-	-	-	-	9:37*	
384 Oyster Point	6:07	6:27	6:52	7:16	7:52	8:16	8:52	9:16	9:38*	
400 Oyster Point	6:08	6:28	6:53	7:17	7:53	8:17	8:53	9:17	9:39*	
Gull / Oyster Point Blvd.	6:10	6:30	6:55	7:19	7:55	8:19	8:55	9:19	9:41*	
Forbes / Carlton Ct.	6:12	6:32	6:57	7:21	7:57	8:21	8:57	9:21	9:43*	
Eccles / Rozzi	-	6:33	6:58	7:22	7:58	8:22	8:58	9:22	-	
550 Eccles	-	6:34	6:59	7:23	7:59	8:23	8:58	9:22	-	
	UGCT-1	OPCT-1	OPCT-2	OPCT-3	OPCT-4	OPCT-5	OPCT-6	OPCT-7	OPCT-8	

OYSTER POINT CALTRAIN - PM Schedule

To SSF Caltrain, Take Shuttle Listed >>>>	Utah-Grand Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Oyster Point Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Oyster Point Caltrain Shuttle
SHUTTLE PICK-UP AT EMPLOYERS								
Combined Route Served First	OP						OP	
Eccles / Rozzi	2:38	-	-	-	-	-	6:06	6:24
550 Eccles	2:39	-	-	-	-	-	6:07	6:24
Oyster Point Blvd / Eccles	2:39	3:53	4:20	4:44	5:20	5:44	6:08	6:25
1120 Veteran's Blvd.	2:41	-	-	-	-	-	6:09	6:27
384 Oyster Point	2:44	3:54	4:21	4:45	5:21	5:45	6:12	6:30
400 Oyster Point	2:45	3:55	4:22	4:46	5:22	5:46	6:13	6:31
Gull / Oyster Point Blvd.	2:47	3:57	4:24	4:48	5:24	5:48	6:15	6:33
Forbes / Carlton Ct.	2:49	3:59	4:26	4:50	5:26	5:50	6:17	6:35
Eccles / Rozzi	-	4:00	4:27	4:51	5:27	5:51	-	-
550 Eccles	-	4:01	4:28	4:52	5:28	5:52	-	-
1120 Veteran's Blvd.	-	4:03	4:30	4:54	5:30	5:54	-	-
SHUTTLE ARRIVES SO. SAN FRANCISCO STATION								
Shuttle Arrives SSF Caltrain Station	3:14	4:09	4:36	5:00	5:36	6:00	6:42*	7:00*
CALTRAIN DEPARTS SO. SAN FRANCISCO STATION								
Train Numbers Northbound (to SF)	155	159	-	263	-	271	-	281
Train Numbers Southbound (to SJ)	3:21	4:18	-	5:05	-	6:05	-	7:05
Train Numbers Northbound (to SF)	158	-	266	270	276	280	284	288
Train Numbers Southbound (to SJ)	3:23	-	4:48	5:08	5:48	6:08	6:48	7:08
	UGCT-11	OPCT-11	OPCT-12	OPCT-13	OPCT-14	OPCT-15	UGCT-17	OPCT-16

Shuttle will not wait more than 5 minutes for late trains.

*Shuttle does not return to SSF Caltrain Station
Italics: Trip served by a shuttle other than Oyster Point Area Caltrain.

UG: Utah-Grand
 OP: Oyster Point

* Shuttle does not return to Oyster Point Area.
Italics: Trip served by a shuttle other than Oyster Point Area Caltrain.

UG: Utah-Grand
 OP: Oyster Point

UTAH-GRAND CALTRAIN - AM Schedule

CALTRAIN ARRIVES SO. SAN FRANCISCO STATION									
Train numbers Northbound (from SJ)	101	103	-	207	211	217	221	227	231
Train numbers Southbound (from SF)	104	-	208	-	218	-	228	-	134
	5:41	6:16	-	7:05	7:25	8:05	8:25	9:05	9:25
	5:41	-	6:41	-	7:41	-	8:41	-	9:23
SHUTTLE DEPARTS SO. SAN FRANCISCO STATION									
To Utah-Grand, Take Shuttle Listed >>>>	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Oyster Point Caltrain Shuttle
Shuttle Departs Caltrain Station	5:44	6:20	6:44	7:08	7:44	8:08	8:44	9:08	9:29
SHUTTLE ARRIVES AT EMPLOYERS									
Combined Route Served First	UG								OP
169 Harbor Way	5:48	6:24	6:48	7:12	7:48	8:12	8:48	9:12*	9:46*
230 E. Grand Ave.	5:49	6:25	6:49	7:13	7:49	8:13	8:49	9:13*	9:47*
Kimball & E. Grand Ave.	5:51	6:27	6:51	7:15	7:51	8:15	8:51	9:15*	9:49*
Haskin Way (between Swift & Grand Avenue)	5:52	6:28	6:52	7:16	7:52	8:16	8:52	9:16*	9:50*
455 E. Grand Avenue	5:53	6:29	6:53	7:17	7:53	8:17	8:53	9:17*	9:51*
Cabot / Allerton	5:55	6:31	6:55	7:19	7:55	8:19	8:55	9:19*	9:53*
Littlefield / Lawrence	5:57	6:33	6:57	7:21	7:57	8:21	8:57	9:21*	9:55*
229 Littlefield	5:58	6:34	6:58	7:22	7:58	8:22	8:58	9:22*	9:56*
339 Harbor Way	5:59	6:35	6:59	7:23	7:59	8:23	8:59	9:23*	9:57*
SSF Conference Center	-	6:37	7:01	7:25	8:01	8:25	9:01	9:25*	9:59*
	UGCT-1	UGCT-2	UGCT-3	UGCT-4	UGCT-5	UGCT-6	UGCT-7	UGCT-8	OPCT-8

Shuttles will wait no more than five minutes for a late train.

* Shuttle does not return to SSF Caltrain Station.
Italics: Trip served by a shuttle other than Utah-Grand Area Caltrain.

UG: Utah-Grand
 OP: Oyster Point

Revised: January 21, 2009

UTAH-GRAND CALTRAIN - PM Schedule

To SSF Caltrain, Take Shuttle Listed >>>>	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Utah-Grand Caltrain Shuttle	Oyster Point Carain Shuttle
SHUTTLE STOPS	SHUTTLE PICK-UP AT EMPLOYERS							
Combined Route Served First	OP							OP
169 Harbor Way	2:52	3:46	4:13	4:40	5:12	5:39	6:20	6:38
230 E. Grand Ave.	2:53	3:47	4:14	4:41	5:13	5:40	6:21	6:39
Kimball & E. Grand Ave.	2:55	3:49	4:16	4:43	5:15	5:42	6:23	6:41
Haskin Way (between Swift & Grand Avenue)	2:57	3:51	4:18	4:45	5:17	5:44	6:25	6:43
455 E. Grand Avenue	2:58	3:52	4:19	4:46	5:18	5:45	6:26	6:44
Cabot / Allerton	3:00	3:54	4:21	4:48	5:20	5:47	6:28	6:46
Littlefield / Lawrence	3:02	3:56	4:23	4:50	5:22	5:49	6:30	6:48
229 Littlefield	3:03	3:57	4:24	4:51	5:23	5:50	6:31	6:49
339 Harbor Way	3:04	3:58	4:25	4:52	5:24	5:51	6:32	6:50
SSF Conference Center	3:06	4:00	4:27	4:54	5:26	5:53	6:34	6:52
SHUTTLE ARRIVES SO. SAN FRANCISCO STATION								
Shuttle Arrives Caltrain Station	3:14	4:08	4:35	5:02	5:34	6:01	6:42*	7:00*
CALTRAIN DEPARTS SO. SAN FRANCISCO STATION								
Train Numbers Northbound (to SF)	155	159	-	263	-	271	-	281
Train Numbers Southbound (to SJ)	158	-	266	270	276	280	284	288
	3:21	4:18	-	5:05	-	6:05	-	7:05
	3:23	-	4:48	5:08	5:48	6:08	6:48	7:08
	UGCT-11	UGCT-12	UGCT-13	UGCT-14	UGCT-15	UGCT-16	UGCT-17	OPCT-17

*Shuttle does not return to Utah-Grand Area.
Italics: Trip served by a shuttle other than Utah-Grand Area Caltrain.

UG: Utah-Grand
 OP: Oyster Point

Revised: January 21, 2009

C/CAG AGENDA REPORT

Date: May 18, 2009
To: Congestion Management and Environmental Quality (CMEQ) Committee
From: Kim Springer, Danielle Lee
Subject: Presentation on San Mateo County Green Business Program

(For further information contact Kim Springer at (650)599-1412 or Danielle Lee at (650)599-1468)

RECOMMENDATION

This item is presented for information only.

FISCAL IMPACT

No fiscal impact.

SOURCE OF FUNDS

The County currently provides funding for the Green Business Program and participating cities contribute staff time to support the businesses.

BACKGROUND/DISCUSSION

The County is planning to expand the San Mateo County Green Business Program countywide so that all cities may participate. To enable this expansion, the County will be seeking partnerships with stakeholder organizations. This presentation is to build awareness about the program and to explain how the program fits in with current C/CAG efforts.

The Bay Area Green Business Program was developed by Bay Area local governments in collaboration with US EPA, Cal EPA Department of Toxic Substances Control and the business community. The Association of Bay Area Governments (ABAG) coordinates the Program, which is implemented by individual county Green Business Coordinators in nine participating counties.

The Green Business program verifies that businesses meet high standards of environmental performance. It is a partnership of government agencies and utilities that helps local businesses to comply with all environmental regulations and to take actions to conserve energy and water, prevent pollution, and minimize waste. It offers motivated

businesses and agencies an easy-to-use framework for improving environmental performance. Over 1,800 businesses and public agencies have been certified since 1997.

San Mateo County joined the Bay Area Green Business Program in 2007, and has been a major success. Since the program's rollout in San Mateo County, over 150 businesses have applied and more than 80 have become certified green businesses. The program is currently offered in 9 cities: Burlingame, Daly City, Half Moon Bay, Millbrae, Pacifica, San Bruno, San Carlos, Redwood City, Portola Valley and Unincorporated San Mateo County. The program is also offered at San Francisco International Airport with support from SFO and the San Francisco Public Utilities Commission.

The benefits of the Green Business Program to the business community are numerous. Green businesses save money and resources by reducing energy, water, and garbage usage; reduce their impact on Climate Change; improve employee morale and a healthy workplace and are recognized and marketed as environmental leaders in their communities. Public agencies benefit from greenhouse gas emissions reductions in their communities, reduced demand for energy and water utilities, and the engagement of the private sector in resource conservation.

The Green Business Program is a great fit with other programs currently undertaken by C/CAG and its committees. The San Mateo County Energy Strategy focuses on energy and water, which are both addressed in the Green Business Program. Businesses that participate in the Green Business Program may find that they need to implement energy efficiency measures in order to become certified. In most instances, the business can be directed to the San Mateo County Energy Watch (SMCEW) program for these retrofits which, in turn, gives the SMCEW credit for these energy saving. On the transportation side, it is suggested to businesses to adopt employee transportation programs as additional measures in the program.

There are two major goals for the San Mateo Green Business program in the coming year: to expand the program to reach countywide so that all cities may participate, and to rollout a new online tracking database that will allow the program to calculate greenhouse gas emissions reductions achieved by participating businesses as a result of becoming certified green businesses.

C/CAG AGENDA REPORT

Date: May 14, 2009

TO: C/CAG Board of Directors

From: Richard Napier, Executive Director - C/CAG

Subject: Initial draft, assumptions, and input on the C/CAG 2009-10 Program Budget and Fees
(For further information or response to question's, contact Richard Napier at 650 599-1420)

Recommendation:

Review and provide comments on the initial draft and assumptions of the C/CAG 2009-10 Program Budget and Fees in accordance with the staff recommendation.

Fiscal Impact:

In accordance with the proposed C/CAG 2009-10 Program Budget.

Revenue Sources:

Funding sources for C/CAG include but are not limited to the following:

<u>Source</u>	Amount	% Total
1- Member Assessments (General and Gas Tax)	\$ 747,641	6.02
2- Member San Mateo Congestion Relief Fee	\$ 1,850,000	14.91
3- Metropolitan Transportation Commission Planning Funds	\$ 525,000	4.23
4- Metropolitan Transportation Commission Freeway Perf. Funds	\$ 217,000	1.75
5- MTC/ Federal Funds	\$ 250,000	2.01
6- Grants Miscellaneous	\$ 407,000	3.28
7- Transportation Authority Partnerships	\$ 475,000	3.83
8- Valley Transportation Authority	\$ 60,000	0.48
9- Transportation Fund for Clean Air (Motor Vehicle Fee)	\$ 1,042,117	8.40
10- San Mateo Flood Control District Fee/ General Fund	\$ 1,289,361	10.39
11- AVA Service Fee	\$ 680,000	5.48
12- AB 1546 (Motor Vehicle Fee)	\$ 2,700,000	21.75
13- Planning, Programming, and Monitoring (STIP)	\$ 1,960,000	15.79
14- Federal Earmark	\$ 0	0.0
15- MTC Rideshare	\$ 70,000	0.56
16- Interest.	\$ 138,000	1.11
TOTAL REVENUES	\$ 12,411,119	100

<u>Funds Controlled (Not included in C/CAG Budget)</u>	<u>Amount</u>	<u>% Total</u>
17- Member Congestion Relief Match	\$ 600,000	N/A
18- State Transportation Improvement Program Funds (Controlled)	\$15,000,000	N/A
19- Federal STP/ CMAQ Funds (Controlled)	\$ 5,000,000	N/A
20- State TDA Article 3 (Controlled)	\$ 600,000	N/A
TOTAL CONTROLLED	\$21,200,000	N/A

Background/Discussion:

Staff has developed the C/CAG Program Budget for 2009-10. Refer to the Budget Summary in Attachment A. The complete detailed Budget will be provided in a separate attachment for reference for the June Board Meeting. See Attachment B for Member Assessments. The Member Assessments remain the same as in FY 08-09 in recognition of the difficult budget climate for the cities and the County. A comparison of the FY 2008-09 Projection vs. FY 2008-09 Updated Budget is also provided (Attachment E). Key Budget Definitions/ Acronyms is provided in Attachment F. The C/CAG Budget will be introduced at the 5/14/09 C/CAG Board Meeting for comments. It is recommended that the Board approve the Budget at the 6/11/09 Board Meeting.

C/CAG 2009-10 Program Budget Assumptions:

The following are the initial Budget assumptions. It is requested that the C/CAG Board at the 5/14/09 Board Meeting provide additional direction on the assumptions to be used to develop the final Budget.

Revenue

- 1- General Fund/ Administrative - Member Assessments - Same as last year due to budget issues with the cities and County.
- 2- In FY 07-08 will begin receiving funds from the Federal Aviation Administration (FAA) grant for \$300,000 to fund the Airport Land Use Commission function. The bulk of the grant will be received in FY 09-10. This will reduce these costs from the General Fund and help balance it. The staff support cost are running \$40-60,000 higher than normal. Must get revenue from the airports and charge for reviews.
- 3- Congestion Management - Member Assessments - Same as last year due to financial issues with the cities and County.
- 4- Congestion Management - Assume \$1,500,000 in STIP funds flows through C/CAG Budget.
- 5- 2020 Gateway - Both VTA and TA will continue their contributions.

Expenditures

- 6- Congestion Management - Full staffing level will be built up for FY 09-10 which will increase expenditures across the board due to the Smart Corridor Project.

- 7- Congestion Management - Modeling - Will make improvements to the Travel Demand Forecasting Model in FY 09-10.
- 8- 2020 Gateway - Phase 2 consists of the following:
 PSR Equivalent - Not funded this year.
 Implementation Project - Willow/ University (Revenue \$250K, Expenditures \$500K)
- 9- San Mateo Congestion Relief Program (SMCRP) - Government Baseline Incentive will be partially paid (\$78,000) in FY 08-09. The following new programs ramped up in FY 09-10.
 Energy Local Government Partnership - \$200K pass through to County
 GHG Incentive to Cities/ County - \$195,000
- 10- San Mateo Congestion Relief Program - Included \$1,500K match for the State Infrastructure Bond funding for the Smart Corridors Project.
- 11- NPDES - Programmed current level of programs since do not know what the new permit will require. Will submit a revised budget when the permit requirements are known.
- 12- AB 1546 - Continued funding for the Hydrogen Shuttle for FY 09-10 to 12/31/09 only. TA will fund half of the cost.
- 13- AB 1546 - Will have significant expenditures for the Countywide programs which will reduce the balance.
- 14- TFCA - Programmed Projects are 100% reimbursed in current and budget year. Due to lower revenues received than programmed, may have a larger commitment than revenues. This can be addressed if necessary by the San Mateo Congestion Relief Fund.

C/CAG 2008-09 Program Budget Overview:

Revenues increased 7.08% and Expenditures increased 19.93%. The Revenue increase of \$1,815,008 is due to an increase in MTC/ Federal funding (\$317,000) and Smart Corridor STIP funding (\$1,500,000). The increase in Expenditures of \$2,215,063 is primarily due to the following:

- 1- Increase in consulting cost of \$2,200,019 primarily due to Willow/ University ITS Implementation - \$500,000 and Smart Corridor \$1,500,000.
- 2- Increase in professional services due to increased staff at C/CAG - \$188,207

Ending Fund Balance decreased 11.07%. The Reserve Fund Balance between FY 08-09 and FY 09-10 remain the same. The cost for the lobbyist is included in the budget for Congestion Management (\$38,000) and NPDES (\$38,000).

FY 2007-08 Budget Comparison - See Attachment E.

Member Assessments:

The Member Assessments for FY 09-10 remains the same as in FY 08-09. Additionally the proposed Budget continues to pay for the lobbyist (\$78,000) without an increase in Member

Assessment. This is effectively a 10% savings to Member Agencies.

Administrative Program Fund	\$250,024 (General Fund)
Transportation Programs Fund	\$390,907 (Gas Tax or General Fund)
Total C/CAG Assessments	\$640,931.

Assessments are made based on population. Basis is the State Department of Finance data released 1/01/06.

Congestion Relief Fund	\$1,850,000
Total Congestion Relief	\$1,850,000

NPDES Agency Direct	\$97,657 (Colma, San Mateo, Woodside and Brisbane)
NPDES Flood Control District	\$1,298,405
Total NPDES	\$1,396,062

It is recommended that a fee and surcharge be applied of \$1,396,062. (Note: NPDES fees may increase slightly above this due to approved inflation factors. This will be included in the City/ County adopting resolutions.)

The Member Assessments, Housing Element and Agency Direct total \$2,588,588.

See Attachment B for Member Assessments.

San Mateo County Congestion Management Program:

This fund includes 2020 Gateway Phase 2 which consists of the following new projects:

1- 2020 Gateway Implementation Willow/ University	\$500,000 (\$250K revenue net \$250K cost)
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San Mateo Congestion Relief Program:

This fund includes the following new projects:

1- Energy Local Government Partnership	\$395,000 (\$200K revenue net \$195K cost)
2- Infrastructure Bond Match - Smart Corridor	\$1,500,000

It also includes implementation of the following approved projects:

1- Energy Government Baseline Incentive	\$195,000
2- El Camino Real Incentive	\$300,000

San Mateo County Transportation/ Environmental Program (AB 1546):

For FY 08-09 and FY 09-10 it is assumed that all the allocations to each agency will be made. It also assumes that the new Regional programs will primarily be funded in FY 09-10. It is proposed that the Hydrogen shuttle be funded in FY 09-10 thru 12/31/09. The Transportation Authority and C/CAG equally share the operating cost. Some support is provided for the Smart Corridor project in FY 09-10.

C/CAG - Member Fees Highly Leveraged and Cost Savings:

The member dues and fees are highly leveraged. Attachment C provides a Graphical Representation of the C/CAG Budget and visually illustrates the leveraged capacity (Less SMCRP). The FY 09-10 Revenue is leveraged **4.44 to 1**. Including the funds that C/CAG controls, such as State and Federal Transportation funds, increases the leverage to **14.84 to 1**. The San Mateo Congestion Relief Program is leveraged **2.27 to 1** (Including City/ County shuttle match).

Through the C/CAG functions revenues are provided to member agencies that in most cases exceed the Member Assessments or fees. Furthermore it would be more costly for the program to be performed by individual agencies than through C/CAG. Developing cost and program efficiency through collective efforts is the whole basis for C/CAG.

Funds provided by the Transportation Authority were coordinated with the TA staff and confirmed that the TA budget is consistent.

Committee Recommendations:

The Congestion Management and Environmental Quality Committee will review the Budget assumptions on 5/25/09. The Technical Advisory Committee (TAC) will review it on 5/21/09. The Finance Committee will meet on 5/14/09 to review and comment on the detailed Budget.

Attachments:

Attachment A - City/County Association of Governments 2009-10 Program Budget Summary
Attachment B - Member Assessments FY 09-10
Attachment C - Graphical Representation of C/CAG Budget
Attachment D - Resolution 09-31 adopting the C/CAG 2009-10 Program Budget and Fees
Attachment E - FY 2008 - 09 Projection vs. FY 2008 - 09 Updated Budget
Attachment F - Key Budget Definitions/ Acronymms

Alternatives:

- 1- Review and provide comments on the initial draft of the C/CAG 2009-10 Program Budget and Fees in accordance with the staff recommendation.

- 2- Review and provide comments on the initial draft of the C/CAG 2009-10 Program Budget and Fees in accordance with the staff recommendation with modifications.
- 3- No action.

ATTACHMENT A

City/County Association of Governments 2009-10 Program Budget Summary

05/11/09	CHANGES IN C/CAG BUDGET BY FISCAL YEAR							
	Actual FY 2008-09	Projected FY 2009-10	Budgeted FY 2009-10	Budget Change	Budget % Change		Notes	
BEGINNING BALANCE	\$8,719,774		\$8,272,675	(\$447,099)	-5.13%		B-1	
RESERVE BALANCE	\$376,112		\$332,766	(\$43,346)	-11.52%			
PROJECTED REVENUES								
Interest Earnings	(\$1,000)		\$138,000	\$139,000	13900.00%			
Member Contribution	\$2,697,081		\$2,597,641	(\$99,440)	-3.69%		R-2	
Cost Reimbursements-VTA	\$60,000		\$60,000	\$0	0.00%			
MTC/ Federal Funding	\$745,000		\$1,062,000	\$317,000	42.55%		R-3	
Grants	\$150,000		\$382,000	\$232,000	154.67%		R-4	
DMV Fee	\$4,372,619		\$4,422,117	\$49,498	1.13%		R-5	
NPDES Fee	\$1,288,732		\$1,289,361	\$629	0.05%			
TA Cost Share	\$605,336		\$475,000	(\$130,336)	-21.53%		R-6	
Miscellaneous/ SFIA	\$0		\$25,000	\$25,000	0.00%		R-7	
Street Repair Funding	\$0		\$0	\$0	0.00%			
PPM-STIP	\$678,343		\$1,960,000	\$1,281,657	188.94%		R-8	
Assessment	\$0		\$0	\$0	0.00%			
	\$0		\$0	\$0	0.00%			
	\$0		\$0	\$0	0.00%			
Total Revenues	\$10,596,111		\$12,411,119	\$1,815,008	17.13%		R-1	
TOTAL SOURCES OF FUNDS	\$19,315,885		\$20,683,793	\$1,367,909	7.08%			
PROJECTED EXPENDITURES								
Administration Services	\$438,000		\$415,411	(\$22,589)	-5.16%		E-2	
Professional Services	\$1,615,169		\$1,803,376	\$188,207	11.65%		E-3	
Consulting Services	\$3,083,746		\$5,283,765	\$2,200,019	71.34%		E-4	
Supplies	\$54,950		\$63,500	\$8,550	15.56%			
Prof. Dues & Memberships	\$128,437		\$220,817	\$92,380	71.93%			
Conferences & Meetings	\$69,800		\$21,500	(\$48,300)	-69.20%			
Printing/ Postage	\$20,750		\$37,750	\$17,000	81.93%		E-5	
Publications	\$17,977		\$5,500	(\$12,477)	-69.41%		E-6	
Distributions	\$5,646,843		\$5,438,000	(\$208,843)	-3.70%		E-7	
Street Repair	\$0		\$0	\$0	0.00%			
Miscellaneous	\$28,600		\$29,500	\$900	3.15%		E-8	
Bank Fee	\$500		\$500	\$0	0.00%			
Audit Services	\$6,784		\$7,000	\$216	3.18%			
	\$0		\$0	\$0	0.00%			
Total Expenditures	\$11,111,556		\$13,326,619	\$2,215,063	19.93%		E-1	
TRANSFERS								
Transfers In	\$721,749		\$786,399	\$64,650	8.96%		T-1	
Transfers Out	\$696,749		\$786,399	\$89,650	12.87%		T-1	
Total Transfers	(\$25,000)		\$0	\$25,000	100.00%			
NET CHANGE	(\$490,445)		(\$915,500)	(\$425,055)	-86.67%			
TRANSFER TO RESERVES	(\$43,346)		\$0	\$43,346	100.00%			
TOTAL USE OF FUNDS	\$11,043,210		\$13,326,619	\$2,283,409	20.68%			
ENDING FUND BALANCE	\$8,272,675		\$7,357,174	(\$915,500)	-11.07%		B-2	
RESERVE FUND BALANCE	\$332,766		\$332,766	\$0	0.00%		RS-1	
NET INCREASE (Decrease) IN FUND BALANCE	(\$447,099)		(\$915,500)	(\$468,401)	-104.76%		B-3	
Note: Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance								

05/11/09	C/CAG PROJECTED STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE							
	FY 2008-09							
	General Fund	Transportation Programs	SMCRP Program	TFCA	NPDES	AVA	AB 1546 Program	Total
BEGINNING BALANCE	(\$18,640)	\$216,532	\$1,368,170	\$156,874	\$1,170,377	\$604,787	\$5,221,674	\$8,719,774
RESERVE BALANCE	\$43,346	\$131,863	\$0	\$0	\$200,903	\$0	\$0	\$376,112
PROJECTED REVENUES								
Interest Earnings	(\$500)	\$0	\$0	\$0	\$0	(\$500)	\$0	(\$1,000)
Member Contribution	\$250,024	\$390,907	\$1,950,000	\$0	\$106,150	\$0	\$0	\$2,697,081
Cost Reimbursements-VTA	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
MTC/ISTEA Funding	\$0	\$595,000	\$150,000	\$0	\$0	\$0	\$0	\$745,000
Grants	\$50,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$150,000
DMV Fee	\$0	\$0	\$0	\$1,015,701	\$0	\$680,000	\$2,676,918	\$4,372,619
NPDES Fee	\$0	\$0	\$0	\$0	\$1,288,732	\$0	\$0	\$1,288,732
TA Cost Share	\$0	\$12,000	\$568,336	\$0	\$0	\$0	\$25,000	\$605,336
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Street Repair Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPM-STIP	\$0	\$678,343	\$0	\$0	\$0	\$0	\$0	\$678,343
Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$299,524	\$1,736,250	\$2,768,336	\$1,015,701	\$1,394,882	\$679,500	\$2,701,918	\$10,596,111
TOTAL SOURCES OF FUNDS	\$280,884	\$1,952,782	\$4,136,506	\$1,172,575	\$2,565,259	\$1,284,287	\$7,923,592	\$19,315,885
PROJECTED EXPENDITURES								
Administration Services	\$110,000	\$108,000	\$121,000	\$10,000	\$35,000	\$15,000	\$39,000	\$438,000
Professional Services	\$195,000	\$826,500	\$392,000	\$38,669	\$133,000	\$0	\$30,000	\$1,615,169
Consulting Services	\$55,750	\$144,226	\$1,567,852	\$0	\$1,003,320	\$0	\$312,598	\$3,083,746
Supplies	\$52,950	\$2,000	\$0	\$0	\$0	\$0	\$0	\$54,950
Prof. Dues & Memberships	\$1,750	\$0	\$0	\$0	\$126,687	\$0	\$0	\$128,437
Conferences & Meetings	\$18,500	\$3,000	\$20,000	\$0	\$1,300	\$0	\$27,000	\$69,800
Printing/ Postage	\$12,250	\$5,500	\$0	\$0	\$3,000	\$0	\$0	\$20,750
Publications	\$1,250	\$4,000	\$12,727	\$0	\$0	\$0	\$0	\$17,977
Distributions	\$0	\$70,000	\$911,000	\$1,136,000	\$14,000	\$668,000	\$2,847,843	\$5,646,843
Street Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,000	\$1,500	\$16,022	(\$16,022)	\$100	\$25,000	\$0	\$28,600
Bank Fee	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Audit Services	\$6,784	\$0	\$0	\$0	\$0	\$0	\$0	\$6,784
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$456,734	\$1,164,726	\$3,040,601	\$1,168,647	\$1,316,407	\$708,000	\$3,256,441	\$11,111,556
TRANSFERS								
Transfers In	\$139,875	\$0	\$400,000	\$156,874	\$0	\$0	\$25,000	\$721,749
Transfers Out	\$0	\$175,419	\$41,402	\$160,802	\$13,558	\$0	\$305,569	\$696,749
Total Transfers	(\$139,875)	\$175,419	(\$358,598)	\$3,928	\$13,558	\$0	\$280,569	(\$25,000)
NET CHANGE	(\$17,335)	\$396,105	\$86,333	(\$156,874)	\$64,917	(\$28,500)	(\$835,092)	(\$490,445)
TRANSFER TO RESERVES	(\$43,346)	\$0	\$0	\$0	\$0	\$0	\$0	(\$43,346)
TOTAL USE OF FUNDS	\$273,513	\$1,340,145	\$2,682,003	\$1,172,575	\$1,329,965	\$708,000	\$3,537,010	\$11,043,210
ENDING FUND BALANCE	\$7,371	\$612,637	\$1,454,503	\$0	\$1,235,294	\$576,287	\$4,386,582	\$8,272,675
RESERVE FUND BALANCE	\$0	\$131,863	\$0	\$0	\$200,903	\$0	\$0	\$332,766
NET INCREASE (Decrease) IN FUND BALANCE	\$26,011	\$396,105	\$86,333	(\$156,874)	\$64,917	(\$28,500)	(\$835,092)	(\$447,099)
As of June 30, 2008								
Note: Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance See individual fund summaries and fiscal year comments for details on Miscellaneous expenses.								
Administration Services	\$305,000	\$934,500	\$513,000	\$48,669	\$168,000	\$69,000	\$2,038,169	
% Basis	0.14964412	0.45849976	0.2516965	0.02387879	0.08242692	0.03385391	100%	
Admin Cost Sharing								
Legal Services	\$28,000							
Accounting Services	\$68,000							
Office Space	\$42,000							
Web Support	\$26,490							
Total	\$164,490							
	\$24,614.96	\$75,418.63	\$41,401.56	\$3,927.82	\$13,558.40	\$5,568.63	\$164,490	
Transfer Out		\$75,418.63	\$41,401.56	\$3,927.82	\$13,558.40	\$5,568.63		
Transfer In	\$139,875.04							

05/11/09	C/CAG PROGRAM BUDGET: REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE							
	FY 2009-10							
	General Fund	Transportation Programs	SMCRP Program	TFCA	NPDES	AVA	AB 1546 Program	Total
BEGINNING BALANCE	\$7,371	\$612,637	\$1,454,503	\$0	\$1,235,294	\$576,287	\$4,386,582	\$8,272,675
RESERVE BALANCE	\$0	\$131,863	\$0	\$0	\$200,903	\$0	\$0	\$332,766
PROJECTED REVENUES								
Interest Earnings	\$6,000	\$15,000	\$40,000	\$10,000	\$25,000	\$2,000	\$40,000	\$138,000
Member Contribution	\$250,024	\$390,907	\$1,850,000	\$0	\$106,710	\$0	\$0	\$2,597,641
Cost Reimbursements-VTA	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
MTC/ Federal Funding	\$0	\$845,000	\$217,000	\$0	\$0	\$0	\$0	\$1,062,000
Grants	\$182,000	\$0	\$200,000	\$0	\$0	\$0	\$0	\$382,000
DMV Fee	\$0	\$0	\$0	\$1,042,117	\$0	\$680,000	\$2,700,000	\$4,422,117
NPDES Fee	\$0	\$0	\$0	\$0	\$1,289,361	\$0	\$0	\$1,289,361
TA Cost Share	\$0	\$50,000	\$400,000	\$0	\$0	\$0	\$25,000	\$475,000
Miscellaneous/ SFIA	\$25,000	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000
Street Repair Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPM-STIP	\$0	\$460,000	\$1,500,000	\$0	\$0	\$0	\$0	\$1,960,000
Assessment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$463,024	\$1,820,907	\$4,207,000	\$1,052,117	\$1,421,071	\$682,000	\$2,765,000	\$12,411,119
TOTAL SOURCES OF FUNDS	\$470,395	\$2,433,544	\$5,661,503	\$1,052,117	\$2,656,365	\$1,258,287	\$7,151,582	\$20,683,793
PROJECTED EXPENDITURES								
Administration Services	\$118,000	\$110,000	\$100,000	\$5,000	\$27,411	\$15,000	\$40,000	\$415,411
Professional Services	\$210,000	\$1,070,000	\$415,000	\$25,872	\$52,504	\$0	\$30,000	\$1,803,376
Consulting Services	\$163,000	\$870,000	\$2,660,000	\$0	\$1,067,000	\$0	\$523,765	\$5,283,765
Supplies	\$61,500	\$2,000	\$0	\$0	\$0	\$0	\$0	\$63,500
Prof Dues & Memberships	\$1,750	\$0	\$0	\$0	\$219,067	\$0	\$0	\$220,817
Conferences & Meetings	\$15,000	\$3,000	\$0	\$0	\$1,500	\$0	\$2,000	\$21,500
Printing/ Postage	\$22,250	\$5,500	\$0	\$0	\$10,000	\$0	\$0	\$37,750
Publications	\$1,500	\$4,000	\$0	\$0	\$0	\$0	\$0	\$5,500
Distributions	\$0	\$147,000	\$1,610,000	\$1,019,000	\$25,000	\$665,000	\$1,972,000	\$5,438,000
Street Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$2,500	\$1,000	\$0	\$0	\$1,000	\$25,000	\$0	\$29,500
Bank Fee	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$500
Audit Services	\$7,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000
	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$603,000	\$2,212,500	\$4,785,000	\$1,049,872	\$1,403,482	\$705,000	\$2,567,765	\$13,326,619
TRANSFERS								
Transfers In	\$136,399	\$250,000	\$400,000	\$0	\$0	\$0	\$0	\$786,399
Transfers Out	\$0	\$185,805	\$37,449	\$2,245	\$5,811	\$0	\$555,090	\$786,399
Total Transfers	(\$136,399)	(\$64,195)	(\$362,551)	\$2,245	\$5,811	\$0	\$555,090	\$0
NET CHANGE	(\$3,577)	(\$327,398)	(\$215,449)	\$0	\$11,778	(\$23,000)	(\$357,855)	(\$915,500)
TRANSFER TO RESERVES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL USE OF FUNDS	\$466,601	\$2,148,305	\$4,422,449	\$1,052,117	\$1,409,293	\$705,000	\$3,122,855	\$13,326,619
ENDING FUND BALANCE	\$3,794	\$285,239	\$1,239,055	\$0	\$1,247,072	\$553,287	\$4,028,727	\$7,357,174
RESERVE FUND BALANCE	\$0	\$131,863	\$0	\$0	\$200,903	\$0	\$0	\$332,766
NET INCREASE (Decrease) IN FUND BALANCE	(\$3,577)	(\$327,398)	(\$215,449)	\$0	\$11,778	(\$23,000)	(\$357,855)	(\$915,500)
As of June 30, 2009								
Note Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance								
See individual fund summaries and fiscal year comments for details on Miscellaneous expenses.								

TRANSPORTATION PROGRAMS (FUNDS 02/03)													
FY 2009-10 PROGRAM BUDGET													
JULY 1, 2009 - JUNE 30, 2010													
05/11/09													
BEGINNING BALANCE												\$612,637	
RESERVE BALANCE												\$131,863	
PROJECTED REVENUES												\$0	
Interest Earnings	409102												
Member Contribution	4810XX												
Cost Reimbursements-VTA	440304												
MTC/ Federal Funding	481022												
Grants	420501												
DMV Fee	420602												
NPDES Fee	460002												
TA Cost Share	481023												
Miscellaneous SFIA	480008												
Street Repair Funding	480003												
PPM-STIP	420604												
Assessment	420603												
Total Revenues													
TOTAL SOURCES OF FUNDS													
PROJECTED EXPENDITURES													
Administration Services	520314												
Professional Services	520320												
Consulting Services	520303												
Supplies	520201												
Prof. Dues & Memberships	520501												
Conferences & Meetings	520503												
Printing/ Postage	520204												
Publications	520504												
Distributions	522724												
Street Repair	522725												
Miscellaneous	520509												
Bank Fee	520202												
Audit Services	520301												
Total Expenditures													
TRANSFERS													
Transfers In	490001												
Transfers Out	590001												
Total Transfers													
NET CHANGE													
TRANSFER TO RESERVES													
TOTAL USE OF FUNDS													
ENDING FUND BALANCE													
RESERVE FUND BALANCE													
Note 1- Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance 2- Need to get Planning, Programming and Management funding from the STIP or MTC. 3- Manage at Fund Level													

SMCRP PROGRAM FUND (04)											
FY 2009-10 PROGRAM BUDGET											
JULY 1, 2009 - JUNE 30, 2010											
05/11/09											
BEGINNING BALANCE		\$1,454,503									\$1,454,503
RESERVE BALANCE		\$0									\$0
PROJECTED REVENUES											
Interest Earnings	409102										
Member Contribution	4810XX	\$120,000	\$380,000								
Cost Reimbursements-VTA	440304										
MTC/Federal Funding	481022										
Grants	420501			\$217,000							
DMV Fee	420602										
NIPDES Fee	480002										
TA Cost Share	481023		\$300,000								
Miscellaneous/ SFIA	480008										
Street Repair Funding	480003										
PPM-STIP	420604			\$1,500,000							
Assessment	420603										
Total Revenues		\$120,000	\$680,000	\$0	\$550,000	\$1,917,000	\$200,000	\$500,000	\$40,000	\$200,000	\$0
TOTAL SOURCES OF FUNDS											\$5,661,503
PROJECTED EXPENDITURES											
Administration Services	520314										
Professional Services	520320										
Consulting Services	520303										
Supplies	520201										
Prof. Dues & Memberships	520501										
Conferences & Meetings	520503										
Printing/ Postage	520204										
Publications	520504										
Distributions	522724	\$120,000	\$680,000	15000	300000						
Street Repair	522725										
Miscellaneous	520509										
Bank Fee	520202										
Audit Services	520301										
Total Expenditures		\$120,000	\$680,000	\$0	\$520,000	\$2,097,000	\$200,000	\$500,000	\$183,000	\$395,000	\$90,000
TRANSFERS											
Transfers In	490001										
Transfers Out	590001										
Total Transfers		\$0	\$0	\$0	\$0	(\$300,000)	\$0	\$0	\$37,449	\$0	\$0
NET CHANGE		\$0	\$0	\$0	\$30,000	\$120,000	\$0	\$0	(\$80,449)	(\$195,000)	(\$90,000)
TRANSFER TO RESERVES											\$0
TOTAL USE OF FUNDS											\$0
ENDING FUND BALANCE											\$4,422,449
RESERVE FUND BALANCE											\$1,236,055
Note: 1- Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance 2- Manage at Fund Level											

05/11/09		AB 1546 PROGRAM FY 2009-10 PROGRAM BUDGET JULY 1, 2009 - JUNE 30, 2010										
		Administration/DMV C8376000	Administration/C/CAG C8377000	Cong. Man. Local C8371000	Cong. Man. Regional C8372000	Cong. Man. Alter Fuel C8373000	NPDES Local C8374000	NPDES Regional C8375000			AB 1546 FUND	
BEGINNING BALANCE		\$4,386,582										\$4,386,582
RESERVE BALANCE		\$0										\$0
PROJECTED REVENUES												
Interest Earnings	409102		\$40,000								\$40,000	\$0
Member Contribution	4810XX										\$0	\$0
Cost Reimbursements-VTA	440304										\$0	\$0
MTC/Federal Funding	481022										\$0	\$0
Grants	420501										\$0	\$0
DMV Fee	420602		\$135,000	\$641,250	\$320,625	\$320,625	\$641,250	\$641,250			\$2,700,000	\$0
NPDES Fee	480002					\$25,000					\$25,000	\$0
TA Cost Share	481023										\$0	\$0
Miscellaneous/ SFIA	480008										\$0	\$0
Street Repair Funding	480003										\$0	\$0
PPW-STIP	420604										\$0	\$0
Assessment	420603										\$0	\$0
Total Revenues		\$0	\$175,000	\$641,250	\$320,625	\$345,625	\$641,250	\$641,250	\$0		\$2,765,000	\$0
TOTAL SOURCES OF FUNDS												\$7,151,582
PROJECTED EXPENDITURES												
Administration Services	520314										\$40,000	\$0
Professional Services	520320		\$25,000			\$15,000					\$30,000	\$0
Consulting Services	520303		\$30,000								\$523,765	\$0
Supplies	520201										\$0	\$0
Prof. Dues & Memberships	520501										\$0	\$0
Conferences & Meetings	520503										\$2,000	\$0
Printing/ Postage	520204		\$2,000								\$0	\$0
Publications	520504										\$0	\$0
Distributions	522724			\$650,000	\$0	\$200,000	\$650,000	\$472,000			\$1,972,000	\$0
Street Repair	522725										\$0	\$0
Miscellaneous	520509										\$0	\$0
Bank Fee	520202										\$0	\$0
Audit Services	520301										\$0	\$0
Total Expenditures		\$0	\$57,000	\$650,000	\$460,000	\$265,000	\$550,000	\$485,765	\$0		\$2,567,765	\$0
TRANSFERS												
Transfers In	490001										\$0	\$0
Transfers Out	590001		\$5,090		\$550,000						\$555,090	\$0
Total Transfers		\$0	\$5,090	\$0	\$550,000	\$0	\$0	\$0	\$0		\$555,090	\$0
NET CHANGE		\$0	\$112,910	(\$8,750)	(\$669,375)	\$80,625	(\$8,750)	\$155,485	\$0		(\$357,855)	\$0
TRANSFER TO RESERVES											\$0	\$0
TOTAL USE OF FUNDS												\$3,122,855
ENDING FUND BALANCE												\$4,028,727
RESERVE FUND BALANCE												\$0

Note: 1- Beginning/Ending Reserve Fund Balance is not included in Beginning/Ending Fund Balance
2- Manage at Fund Level

ATTACHMENT B

MEMBER ASSESSMENTS FY 09-10
(Same as FY 08-09)

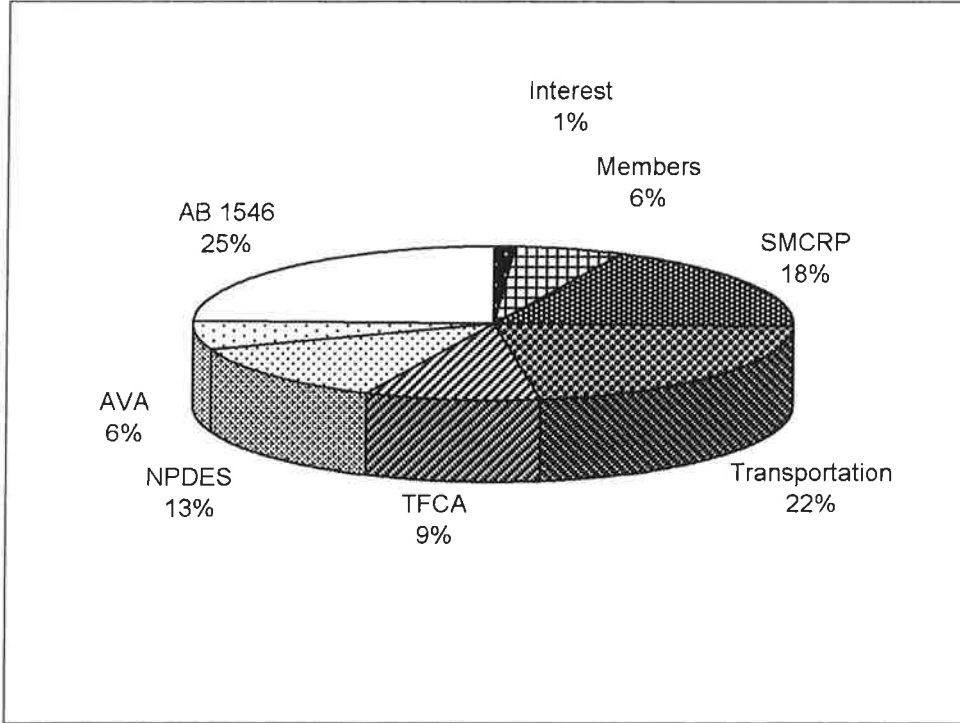
					CONGESTION RELIEF PROGRAM ASSESSMENT				
		C/CAG FEE	FY 09-10						
Agency	%	General Fund	Gas Tax	Total		Agency	FY 09-10	% of Trip	Congestion
	Popul.	Fee	Fee	Fee				Generation	Relief
	(as of 1/1/06)	\$250,024	\$390,907						
Atherton	1.00%	\$2,507	\$3,920	\$6,428		Atherton		1.34%	\$24,845
Belmont	3.54%	\$8,856	\$13,846	\$22,702		Belmont		3.56%	\$65,884
Brisbane (2)	0.52%	\$1,293	\$2,021	\$3,314		Brisbane (2)		1.18%	\$21,775
Burlingame	3.91%	\$9,779	\$15,290	\$25,069		Burlingame		5.79%	\$107,193
Colma	0.22%	\$544	\$850	\$1,394		Colma		0.50%	\$9,224
Daly City	14.48%	\$36,193	\$56,587	\$92,780		Daly City		10.79%	\$199,610
East Palo Alto	4.43%	\$11,078	\$17,320	\$28,398		East Palo Alto		2.30%	\$42,633
Foster City	4.13%	\$10,324	\$16,141	\$26,466		Foster City		4.90%	\$90,679
Half Moon Bay	1.76%	\$4,399	\$6,877	\$11,276		Half Moon Bay		1.27%	\$23,451
Hillsborough	1.51%	\$3,786	\$5,919	\$9,706		Hillsborough		1.27%	\$23,491
Menlo Park	4.25%	\$10,618	\$16,600	\$27,218		Menlo Park		5.57%	\$103,109
Millbrae	2.86%	\$7,160	\$11,194	\$18,353		Millbrae		3.27%	\$60,419
Pacifica	5.35%	\$13,376	\$20,913	\$34,289		Pacifica		3.50%	\$64,742
Portola Valley	0.63%	\$1,572	\$2,458	\$4,030		Portola Valley		0.41%	\$7,607
Redwood City	10.51%	\$26,272	\$41,076	\$67,347		Redwood City		13.42%	\$248,197
San Bruno	5.73%	\$14,335	\$22,412	\$36,746		San Bruno		5.55%	\$102,604
San Carlos	3.90%	\$9,760	\$15,259	\$25,018		San Carlos		4.77%	\$88,246
San Mateo	13.03%	\$32,566	\$50,916	\$83,482		San Mateo		16.11%	\$298,110
South San Francisco	8.54%	\$21,347	\$33,376	\$54,723		South San Francisco		8.99%	\$166,325
Woodside (3)	0.76%	\$1,901	\$2,973	\$4,874		Woodside (3)		0.60%	\$11,189
San Mateo County	8.94%	\$22,359	\$34,958	\$57,318		San Mateo County		4.90%	\$90,667
TOTAL	100	\$250,024	\$390,907	\$640,931		TOTAL		100.0%	\$1,850,000
1- Same C/CAG Fee as in FY 08-09.						1- A slightly expanded program was adopted in FY 07-08.			
2- Planned for in 6/06						2- Transmitted to Cities and County for planning purposes			
3- Transmitted to Cities and County for planning purposes						3- The % trip generation was updated. There may be slight variation between agencies in % change from the original program.			
						4- Same C/CAG Fee as FY 08-09			

NPDES MEMBER ASSESSMENT					
			FY 09-10		
Agency	%	NPDES	NPDES	NPDES	
	Popul.	Basic (1)	Extended (1)	Total (1)	
	(as of 1/1/06)		-4.30%		
Atherton	1.00%	\$10,906	\$8,361	\$19,266	
Belmont	3.54%	\$30,446	\$23,341	\$53,787	
Brisbane (2)	0.52%	\$8,664	\$6,642	\$15,306	
Burlingame	3.91%	\$34,339	\$26,327	\$60,666	
Colma	0.22%	\$2,933	\$2,249	\$5,182	
Daly City	14.48%	\$81,553	\$62,523	\$144,076	
East Palo Alto	4.43%	\$17,681	\$13,556	\$31,237	
Foster City	4.13%	\$32,692	\$25,063	\$57,755	
Half Moon Bay	1.76%	\$18,581	\$14,245	\$32,826	
Hillsborough	1.51%	\$14,105	\$10,814	\$24,919	
Menlo Park	4.25%	\$42,985	\$32,956	\$75,941	
Millbrae	2.86%	\$22,529	\$17,272	\$39,801	
Pacifica	5.35%	\$45,183	\$34,640	\$79,823	
Portola Valley	0.63%	\$7,227	\$5,541	\$12,768	
Redwood City	10.51%	\$78,175	\$59,934	\$138,109	
San Bruno	5.73%	\$42,460	\$32,553	\$75,013	
San Carlos	3.90%	\$39,176	\$30,034	\$69,210	
San Mateo	13.03%	\$94,938	\$72,785	\$167,722	
South San Francisco	8.54%	\$73,973	\$56,712	\$130,685	
Woodside (3)	0.76%	\$9,046	\$6,935	\$15,982	
San Mateo County	8.94%	\$82,636	\$63,354	\$145,990	
TOTAL	100.00%	\$790,227	\$605,835	\$1,396,062	
1- Except those in bold is collected by the San Mateo County Flood Control District					
2- Bold indicate Cities pay it from their General Fund.					
3- Woodside pays for Both NPDES Basic and NPDES Extended from City Funds					
4- Estimate of fees.					

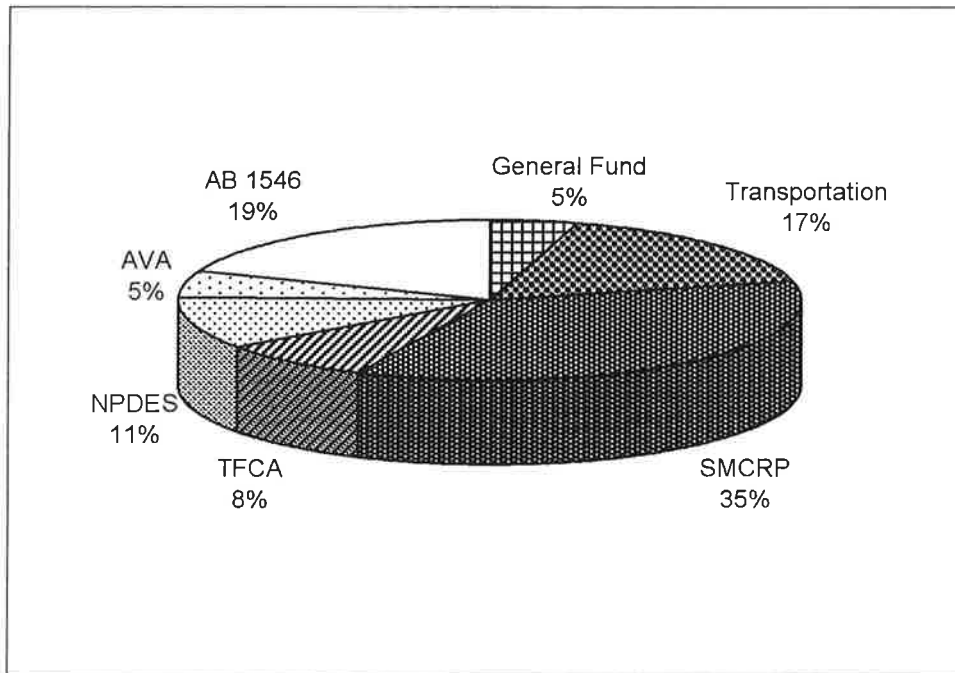
ATTACHMENT C

Graphical Representation of C/CAG Budget

C/CAG REVENUES FY 2009-10

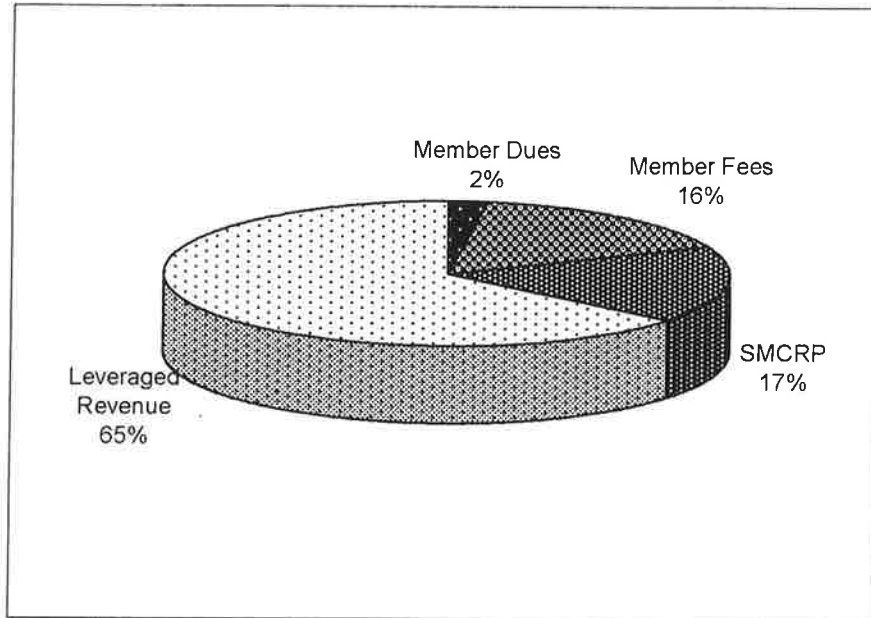


C/CAG EXPENDITURES FY 2009-10



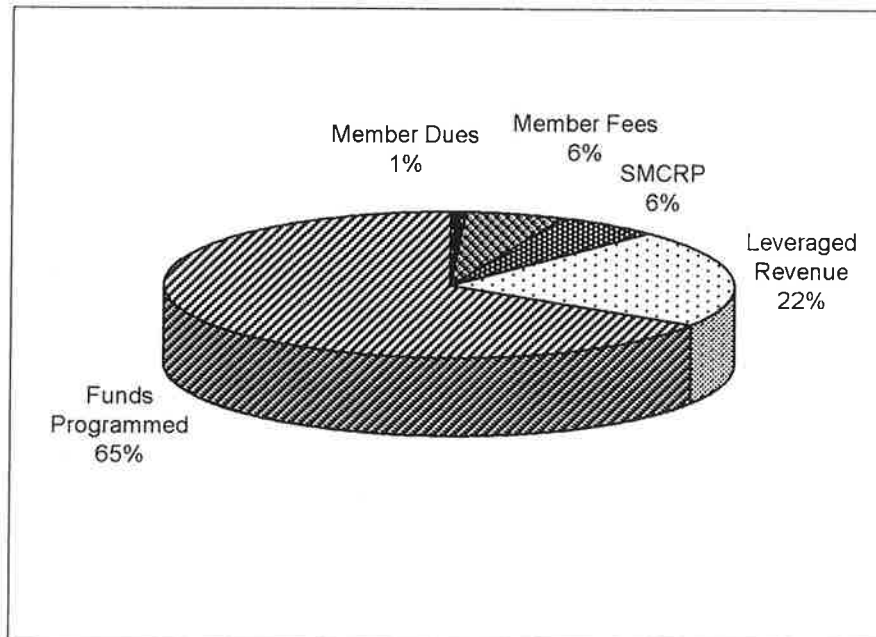
C/CAG MEMBER DUES/ FEES HIGHLY LEVERAGED

C/CAG REVENUES FY 2009-10



Leverage= $\$9,036,119/\$2,037,002= 4.44$ to 1
(Less SMCRP Funds)

C/CAG CONTROLLED FUNDS FY 2009-10



Leverage= $\$30,236,119/\$2,037,002=14.84$ to 1
(Less SMCRP Funds)

ATTACHMENT D

Resolution 09-31 adopting the C/CAG 2009-10 Program Budget and Fees

RESOLUTION 09-31

* * * * *

**A RESOLUTION OF THE BOARD OF DIRECTORS OF THE
CITY/COUNTY ASSOCIATION OF GOVERNMENTS
OF SAN MATEO COUNTY (C/CAG) ADOPTING THE C/CAG 2009-10 PROGRAM
BUDGET AND FEES**

* * * * *

RESOLVED, by the Board of Directors of the City/County Association of Governments of San Mateo County (C/CAG), that,

WHEREAS, C/CAG is authorized as a Joint Powers Agency to provide services for member agencies; and

WHEREAS, C/CAG is required to adopt a program budget and establish fees annually; and

WHEREAS, C/CAG must use the latest population data available from the State of California, dated 1/01/06, in establishing the member assessments; and

WHEREAS, a C/CAG 2009-10 Program Budget and fees has been proposed;

NOW, THEREFORE, BE IT RESOLVED that the City/County Association of Governments of San Mateo County (C/CAG) adopts the C/CAG 2009-10 Program Budget and Fees.

PASSED, APPROVED, AND ADOPTED THIS 11TH DAY OF JUNE 2009.

Thomas M. Kasten, Chair

ATTACHMENT E

FY 2008 - 09 Projection vs. FY 2008 - 09 Updated Budget

05/11/09	C/CAG FY 2008-09 PROJECTION VS FY 2008-09 UPDATED BUDGET				
	Updated		Projected		
	Budgeted		Actual	Budget	Budget
	FY 2008-09		FY 2008-09	Change	% Change
BEGINNING BALANCE	\$8,504,990		\$8,719,774	\$214,784	2.53%
RESERVE BALANCE	\$194,249		\$376,112	\$181,863	93.62%
PROJECTED REVENUES					
Interest Earnings	\$181,000		(\$1,000)	(\$182,000)	-100.55%
Member Contribution	\$2,694,351		\$2,697,081	\$2,730	0.10%
Cost Reimbursements-VTA	\$125,000		\$60,000	(\$65,000)	-52.00%
MTC/ Federal Funding	\$1,399,500		\$745,000	(\$654,500)	-46.77%
Grants	\$464,000		\$150,000	(\$314,000)	-67.67%
DMV Fee	\$3,075,690		\$4,372,619	\$1,296,929	42.17%
NPDES Fee	\$1,349,337		\$1,288,732	(\$60,605)	-4.49%
TA Cost Share	\$1,197,500		\$605,336	(\$592,164)	-49.45%
Miscellaneous/ SFIA	\$0		\$0	\$0	0.00%
Street Repair Funding	\$0		\$0	\$0	0.00%
PPM-STIP	\$460,000		\$678,343	\$218,343	47.47%
Assessment	\$0		\$0	\$0	0.00%
	\$0		\$0	\$0	0.00%
	\$0		\$0	\$0	0.00%
Total Revenues	\$10,946,378		\$10,596,111	(\$350,267)	-3.20%
TOTAL SOURCES OF FUNDS	\$19,451,367		\$19,315,885	(\$135,483)	-0.70%
PROJECTED EXPENDITURES					
Administration Services	\$462,709		\$438,000	(\$24,709)	-5.34%
Professional Services	\$1,946,430		\$1,615,169	(\$331,261)	-17.02%
Consulting Services	\$4,917,320		\$3,083,746	(\$1,833,574)	-37.29%
Supplies	\$56,200		\$54,950	(\$1,250)	-2.22%
Prof. Dues & Memberships	\$185,537		\$128,437	(\$57,100)	-30.78%
Conferences & Meetings	\$12,000		\$69,800	\$57,800	481.67%
Printing/ Postage	\$38,500		\$20,750	(\$17,750)	-46.10%
Publications	\$5,500		\$17,977	\$12,477	226.85%
Distributions	\$8,461,000		\$5,646,843	(\$2,814,157)	-33.26%
Street Repair	\$0		\$0	\$0	0.00%
Miscellaneous	\$56,500		\$28,600	(\$27,900)	-49.38%
Bank Fee	\$1,500		\$500	(\$1,000)	-66.67%
Audit Services	\$4,000		\$6,784	\$2,784	69.60%
	\$0		\$0	\$0	0.00%
Total Expenditures	\$16,147,196		\$11,111,556	(\$5,035,640)	-31.19%
TRANSFERS					
Transfers In	\$271,827		\$721,749	\$449,922	165.52%
Transfers Out	\$271,827		\$696,749	\$424,922	156.32%
Total Transfers	\$0		(\$25,000)	(\$25,000)	0.00%
NET CHANGE	(\$5,200,818)		(\$490,445)	\$4,710,373	90.57%
TRANSFER TO RESERVES	\$0		(\$43,346)	(\$43,346)	0.00%
TOTAL USE OF FUNDS	\$16,147,196		\$11,043,210	(\$5,103,986)	-31.61%
ENDING FUND BALANCE	\$3,304,171		\$8,272,675	\$4,968,503	150.37%
RESERVE FUND BALANCE	\$194,249		\$332,766	\$138,517	71.31%
NET INCREASE (Decrease) IN FUND BALANCE	(\$5,200,818)		(\$447,099)	\$4,753,719	91.40%
Note: Beginning/ Ending Reserve Fund Balance is not included in Beginning/ Ending Fund Balance					

ATTACHMENT F

Key Budget Definitions/ Acronyms

Key Budget Definitions/ Acronyms

AB 434 - Transportation Fund for Clean Air Program
AB 1546 Program - San Mateo County Environmental/ Transportation Pilot Program
AVA - Abandoned Vehicle Abatement
BAAQMD - Bay Area Air Quality Management District
BPAC - Bicycle and Pedestrian Advisory Committee
Cal PUC - California Public Utilities Commission
C/CAG - City/ County Association of Governments
CMAQ - Congestion Mitigation and Air Quality
CMP 111 - Congestion Management Program (Proposition 111)
DMV - Department of Motor Vehicles
ECR - El Camino Real
ISTEA - Intermodal Surface Transportation Equity Act
ITS - Intelligent Transportation Study
LGP - Local Government Partnership with PG&E and Cal PUC
Measure A - San Mateo County Sales Tax for Transportation
MTC - Metropolitan Transportation Commission
Normalized - Years in a multi-year analysis all referred to a base year.
NPDES - National Pollutant Discharge Elimination System
Peninsula 2020 Gateway Study - San Mateo and Santa Clara County study on Highway 101 and access to the Dumbarton Bridge.
PPM - Planning Programming and Monitoring
PSR - Project Study Report
RWQCB - San Francisco Bay Area Regional Water Quality Control Board
SFIA - San Francisco International Airport
SMCRP - San Mateo Congestion Relief Plan Program
STIP - State Transportation Improvement Program (State and Federal Transportation Funds)
STOPPP - Storm-water Pollution Prevention Program
STP - Surface Transportation Program (Federal Funds)
TA - Transportation Authority
TAC - Congestion Management Technical Advisory Committee
TDA - Transportation Development Act Article III Funding
TFCA - Transportation Fund for Clean Air (Also known as AB 434)
TLSP - Traffic Light Synchronization Program - Part of Proposition 1B Infrastructure Bond
VTA - Santa Clara Valley Transportation Authority