

Program Report & FY 2015-2016 Work Plan



SMCTA Board Meeting
August 6, 2015

Presentation Overview

- **Commute.org Overview**
- **Program Report & FY15-16 Work Plan**
 - **Results & Targets**
 - **Major Initiatives**
 - **Funding Profile**
- **Questions**

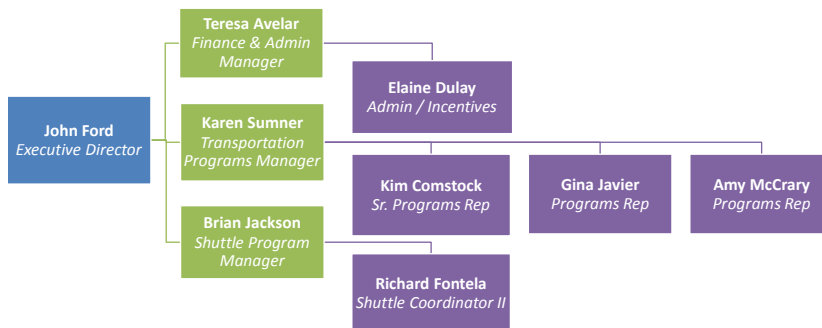
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Commute.org Overview

- **San Mateo County’s Transportation Demand Management (TDM) Agency**
- **Agency Focus: Reduce the number of SOVs traveling to, thru or from San Mateo County**
- **Board of Directors: 17 cities and county**
 - Jeff Gee (Redwood City) – chair
 - Cliff Lentz (Brisbane) – vice chair
- **Supervisory Committee: 8 members**
 - Maria Saguisag-Sid (Brisbane) – chair
 - Doug Kim (SMCTD representative)



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New Office Space – 400 Oyster Point Blvd, SSF



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Work Plan for FY 2015-2016

- Work Plan follows format of the updated Strategic Plan and becomes the basis for our Scope of Work documents with our funding partners
- Work Plan also serves as a report card showing results of goals and objectives over several years
- Program Areas: Employers, Shuttles, Commuters, Public/Private Partnerships, Agency Development

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Strategic Plan Update

Adopted in June 2015

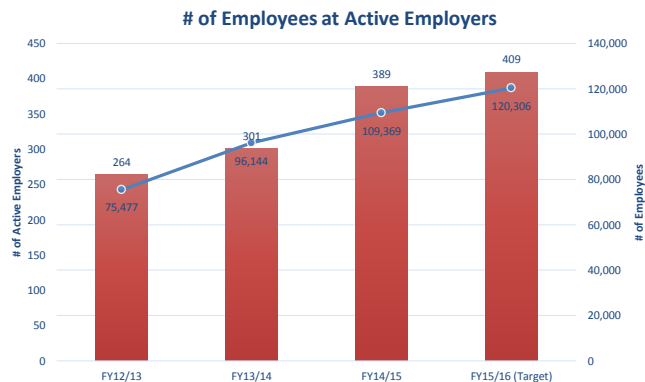
- **Key Elements of Update:**

- Retain structure of 2010 Strategic Plan
- Elevate shuttles to program level
- Technology is integral to agency success
- Top-down focus on employer outreach
- Redesign incentives to incorporate new alternatives
- Expand partnerships beyond those in the original plan
- Use annual surveying to measure SOV and mode shift

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Work Plan for FY 2015-2016

Key Statistics & Targets – Employer Outreach



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Work Plan for FY 2015-2016

Employer Outreach

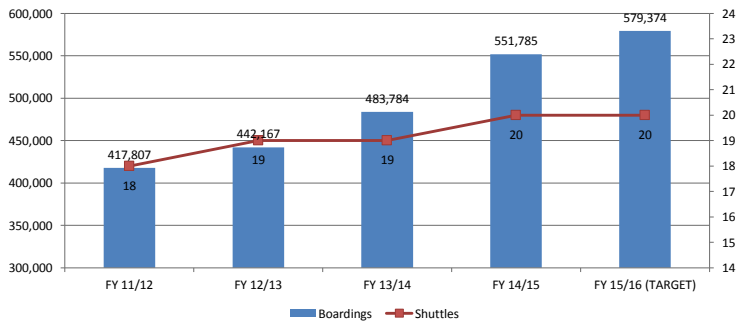


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Work Plan for FY 2015-2016

Key Statistics & Targets – Shuttle Program

of Shuttles and Boardings



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Work Plan for FY 2015-2016

Shuttle Program

Top 4 Routes by Ridership	Annual Rides
Crocker Park (Brisbane)	95,339
North (Foster City)	60,540
Bayside (Burlingame)	52,295
Mid-Point (Redwood City)	47,537

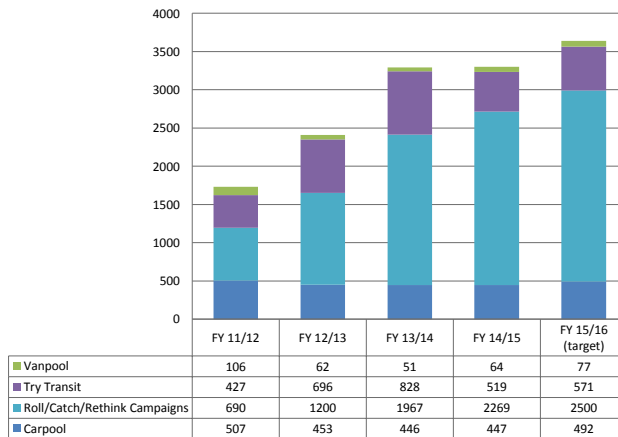


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Work Plan for FY 2015-2016

Key Statistics & Targets – Commuter Incentives

Incentive Program Participants (all programs)



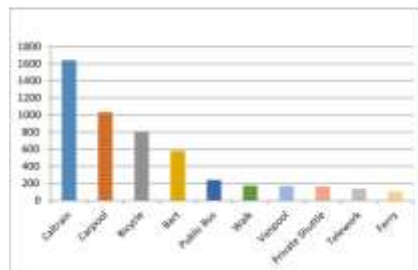
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Work Plan for FY 2015-2016

Incentives Program



Commute Alternative Choice
(includes all entries received)



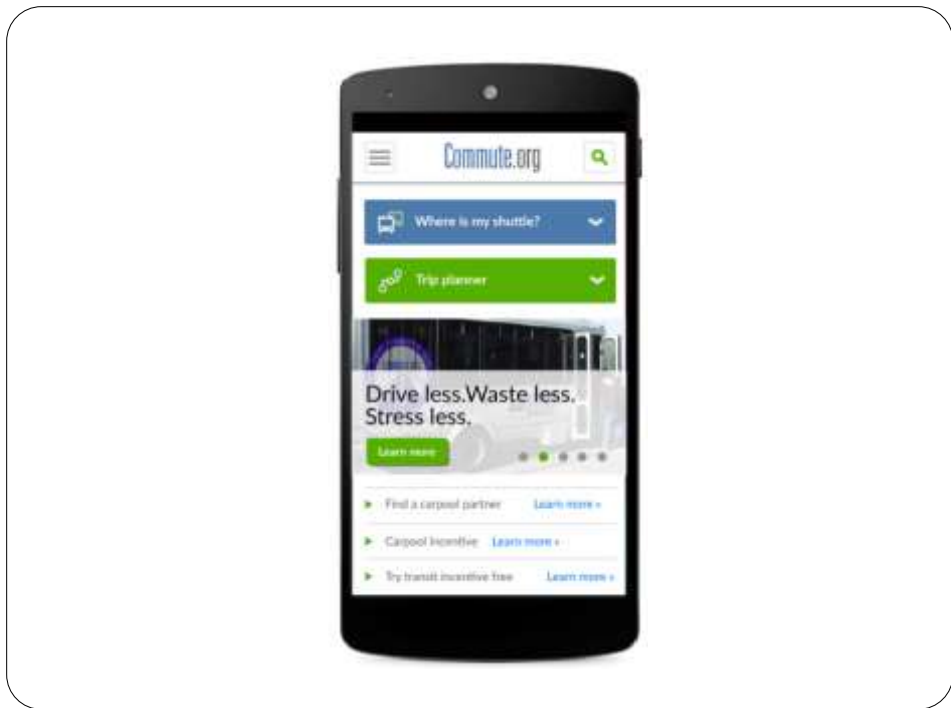
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Work Plan for FY 2015-2016

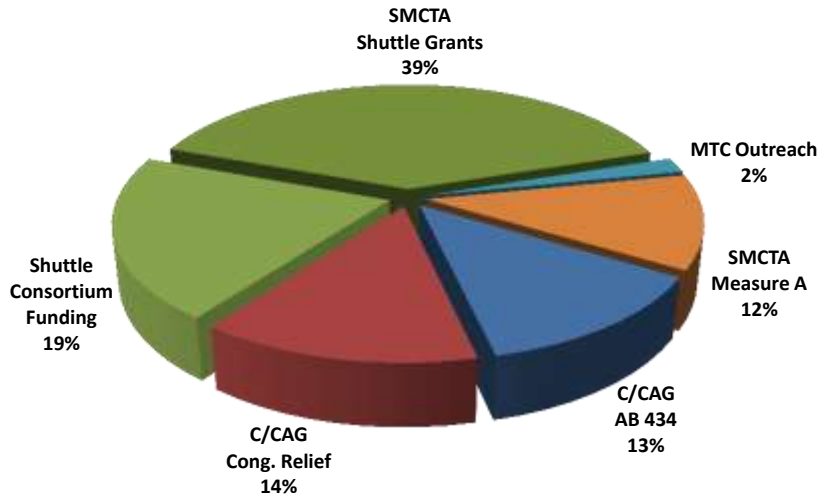
• Key Initiatives:

- Shuttle Services Contract Transition
- Guaranteed Ride Home (GRH) Program
- San Mateo County Compliance with BACBP
- Mobility as a Service (MaaS) Partnerships
- Commute Mode Survey
- Web Site Release/Expansion

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Budget FY 2015-2016 – Revenue



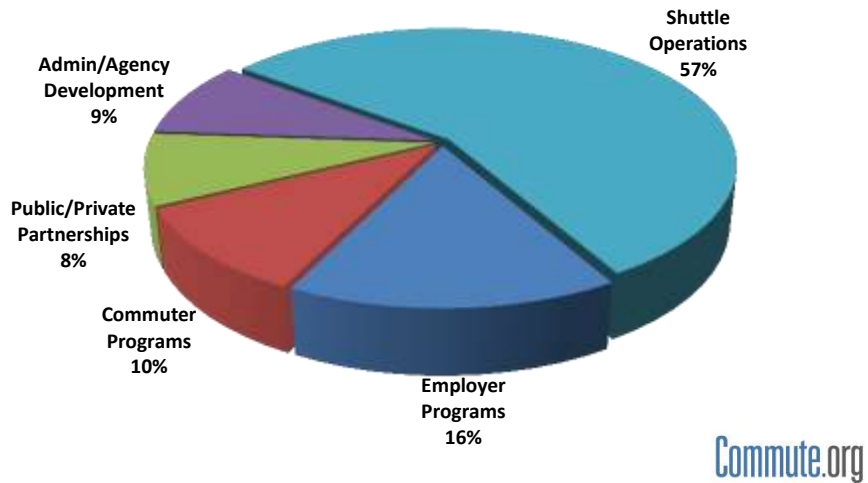
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FY 2014-2015 vs. FY 2015-2016 Budget

Revenue Items	FY 14-15	FY 15-16	Change
C/CAG AB 434	\$ 457,500	\$ 472,300	\$ 14,800
C/CAG Cong. Relief	\$ 510,000	\$ 510,000	\$ 0
Shuttle Funding	\$2,055,600 • Consortium: \$671.6K • Grants: \$1,384K	\$2,205,500 • Consortium: \$753.4K • Grants: \$1,452.1K	\$ 149,900
SMCTA Measure A ACR	\$ 425,000	\$ 435,000	\$ 10,000
Innovative TDM Project Support	\$ 45,000	\$ 30,000	(\$ 15,000)

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Budget FY 2015-2016 - Expenses



Questions

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