

## SKYLINE COLLEGE EXPRESS SHUTTLE

### REVENUE AND OPERATING COST ANALYSIS FOR FY 2018-2019 TO FY 2022-2023

#### INTRODUCTION

Skyline College provides free non-stop, round-trip shuttle service between the Daly City BART station and the campus. Launched in Fall 2016, the shuttle is open to students, faculty, staff and the general community, and was made possible, thanks to groundwork laid by the President’s Council. Funding for the shuttle comes from a two-year grant from the San Mateo County Transportation Authority (SMCTA) and the City/County Association of Governments of San Mateo County (C/CAG), in partnership with commute.org and sponsored by the San Mateo County Community College District.

The free shuttle service aims to make it more convenient and affordable for students and community members to get to campus and make use of the valuable resources that Skyline College provides. The shuttle is also an important component of the Promise Scholars Program, which pledges to support students’ transportation costs as part of its commitment to a free first-year of education. The Skyline College Express Shuttle now provides regular and direct access between Daly City BART and Skyline College (covering approximately 7 miles in 28 minutes) with 11 round-trips, when classes are in session.

#### FUNDING SOURCES FOR 1 SHUTTLE (FY 2018-2019 TO FY 2019-2020)

• San Mateo County Transportation Authority	\$ 298,611
• SMCCCD Innovation Fund	\$ 260,000
• Skyline College/SMCCCD match	<u>\$ 38,601</u>
Total Funding	<u>\$ 597,212</u>

The SM County Transportation Authority (TA) awarded Skyline College the two-year TA grant in the amount of \$298,611 for FY 2018-19 through FY 2019-20 which allows the college to continue providing FREE direct shuttle service between Daly City BART and the campus. SMCCCD provides 50% matching funds to support the program. The District Innovation Fund provides \$130,000 of ongoing dollars annually. The college uses one-time funds to cover the difference between these funding sources and actual costs incurred to support the program.

#### EXPENDITURES FOR 2 SHUTTLES (FY 2018-2019 TO FY 2019-2020)

The original TA grant covered funding for the cost of one 28-seat shuttle. Due to the unexpected ridership demand when the program was launched, Skyline College added a second shuttle to meet ridership demand for the service. The majority of the ridership is concentrated in two groups,

representative of a commuter shuttle, arriving on campus between 7:25 a.m. and 9:25 a.m. and departing campus between 12:55 p.m. and 2:55 p.m. Two shuttles run in tandem for 6 of the 11 daily trips, during the commute times when demand is highest.

- Itemized Expenditures
  - Shuttle Lease \$ 514,714
  - Marketing/Advertising \$ 53,465
  - Coordination & Administration \$ 29,033
  - Total Expenditures \$ 597,212

PROJECTED SOURCES & USES FY 2019-20 TO FY 2021-22

Skyline Express Projected Source Use FY18-19 through FY22-23						
	FY1718	FY1819	FY1920	FY2021	FY2122	FY2223
<b>Sources</b>						
District Sources						
10002 Skyline Gen Unrestricted	\$ 31,310	\$ 27,263	\$ 11,339	\$ 19,756	\$ 28,893	\$ 38,311
District Innovation Fund	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 130,000
Grant Support						
32119 San Mateo Transportation Authority	\$ 108,057	\$ 149,306	\$ 149,306	\$ 149,755 *	\$ 149,755 *	\$ 149,755 *
<b>Total Sources</b>	<b>\$ 269,367</b>	<b>\$ 306,568</b>	<b>\$ 290,644</b>	<b>\$ 299,511</b>	<b>\$ 308,648</b>	<b>\$ 318,066</b>
<b>Use</b>						
Vendor	\$ (242,545)	\$ (253,558)	\$ (261,156)	\$ (268,991)	\$ (277,060)	\$ (285,372)
Marketing, Promotion, Other Direct costs	\$ (13,627) *	\$ (39,121)	\$ (14,344)	\$ (14,846)	\$ (15,366)	\$ (15,903)
Coordination & Admin	\$ (13,195) *	\$ (13,889)	\$ (15,144)	\$ (15,674)	\$ (16,223)	\$ (16,790)
<b>Total Cost</b>	<b>\$ (269,367)</b>	<b>\$ (306,568)</b>	<b>\$ (290,644)</b>	<b>\$ (299,511)</b>	<b>\$ (308,649)</b>	<b>\$ (318,066)</b>
Net Impact to Fund Balance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Ridership Data</b>						
Rider trips	70,416	66,895	67,899	68,917	69,951	71,000
Total cost per rider trip	\$ 3.83	\$ 4.58	\$ 4.28	\$ 4.35	\$ 4.41	\$ 4.48
SamTrans Bus**	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25	\$ 2.25
Uber/Lyft Shared	\$ 11.99	\$ 14.50	\$ 14.79	\$ 15.09	\$ 15.39	\$ 15.70
Uber/Lyft	\$ 15.36	\$ 16.25	\$ 16.58	\$ 16.91	\$ 17.24	\$ 17.59
** SamTrans declined to provide a direct shuttle, 121 bus can take up to 57 minutes.						
* Estimated						

ALTERNATIVE TRANSPORTATION OPTIONS COMPARISON

Due to successful marketing strategies and support by the college’s shuttle team, the Skyline Express shuttle served **70,416 rider trips** in FY 2017-18. This represented an increase of 12.4% from prior year rider trips 62,635 during FY 2016-17. The service is funded in part by Skyline College/SMCCCD (50%) and the Transit Authority Grant (50%). The average operating cost per rider trip is estimated to be \$4.35 in current fiscal year FY1819. At this rate, the Skyline Express transportation option is less than half the cost of rideshare options, but more expensive than comparable SamTrans bus fare.

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#### SHUTTLE FUNDING BEYOND THE TA GRANT - FY 2020-21 TO FY 2021-22

The SM County Transportation Authority TA grant currently supports 50% of the Skyline College Express Shuttle program and the viability of the Skyline Express shuttle program depends on continuing support. The grant application process requires a letter of support from SamTrans that documents “evidence of coordination with SamTrans, through a letter of concurrence from SamTrans, that shuttle routes do not duplicate SamTrans fixed-route or other public shuttle service.” Were SamTrans to initiate direct bus service from Daly City BART to Skyline College and withdraw their concurrence, the Skyline Express Shuttle may no longer qualify for grant support.

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#### RECOMMENDATION

With continuing grant support from San Mateo County Transportation Authority through the TA grant, Skyline College anticipates funding annual cost of at least \$300K (assuming 50% match), plus shuttle lease cost increases of 3%-5% annually. Without grant support, the annual cost to Skyline College will exceed \$600k per year. Furthermore, the “wrapped” shuttle which features images that promote Skyline also raises community awareness along the route and promotes the College’s commitment to affordable access. As long as these features are retained: free, direct shuttle service for students, faculty, and staff combined with the advertising presence which raises awareness in the community, it is recommended that Skyline Express Shuttle operations be continued.