



Bayview Shuttle

STEP Steering Committee

Agenda

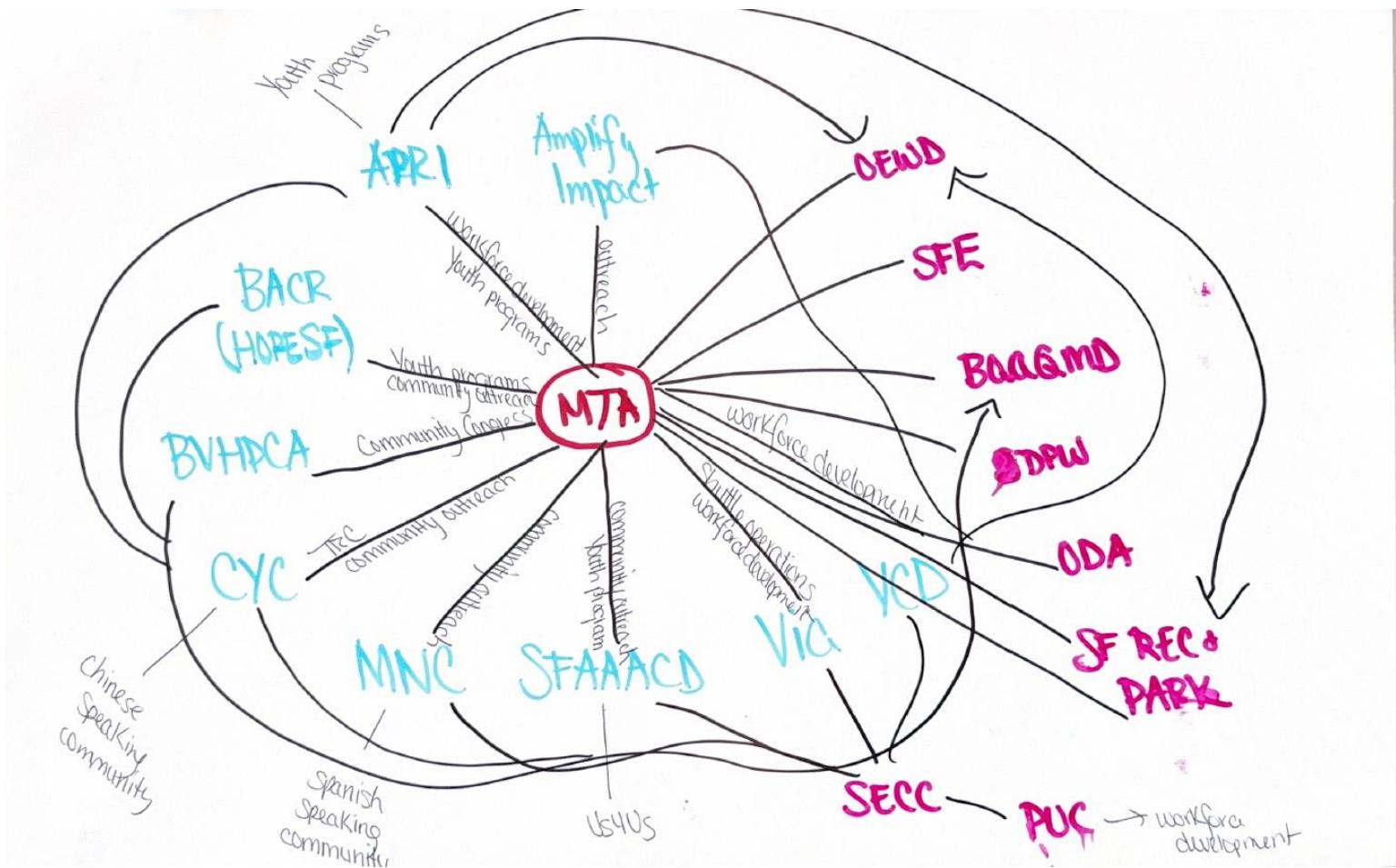
1. Stakeholder mapping
2. STEP Committee purpose
3. Project performance
4. Project budget
5. CARB amendment
 - a. Timeline
 - b. Goals
 - c. Contract amendments



Stakeholder Mapping

1. Center yourself and/or organization within the stakeholder map
2. Draw lines connecting you to organizations that you work closely with or feel alignment with
 - This can include organizations not affiliated with the Bayview Shuttle
3. Label the type of connection you have or feel with the organization
 - This can be related to common interests, friendship, or collaboration

Stakeholder Map Example



Group Share Out

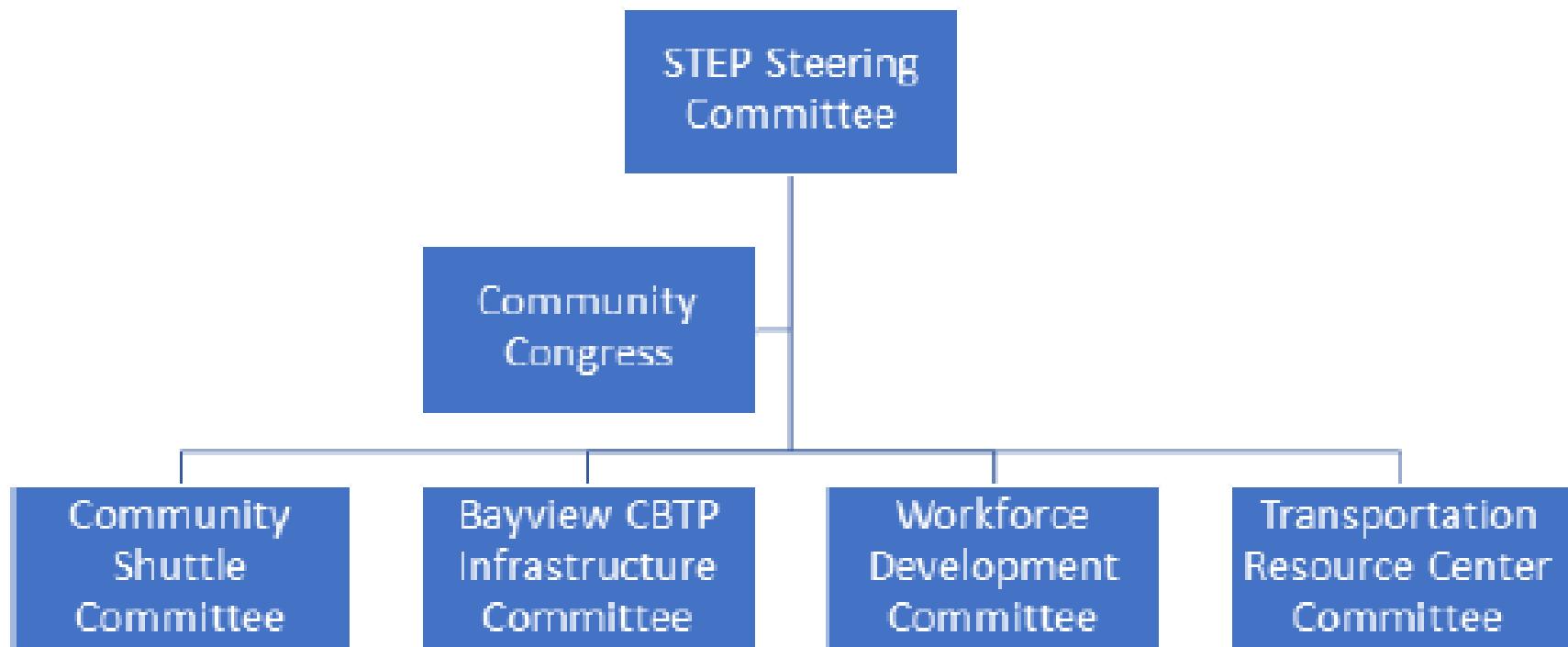
Present your map and who you included in it:

- Who are you here for?
- What type of knowledge or experience do you bring to this group?
- What types of connections did you create?

Group Board:

[STEP Steering Committee Miro Board](#)

STEP Steering Committee



STEP Steering Committee

Scope:

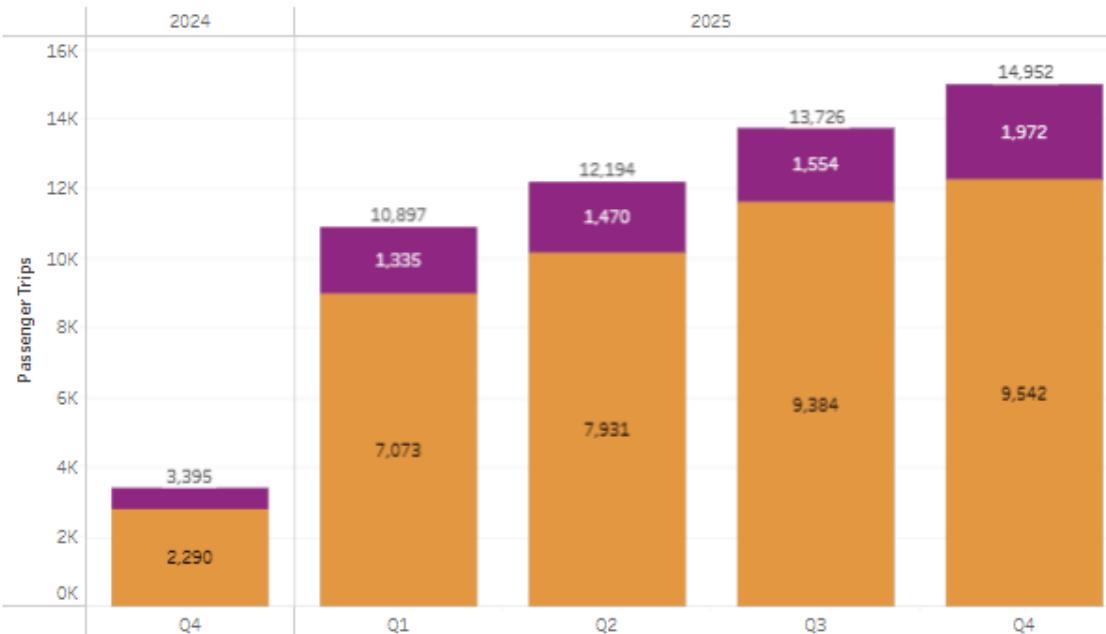
1. Hold semi-annual meetings (mid- and end-of-year) to evaluate the impact of the project and coordinate upcoming activities
2. Ensure coordination & alignment between the different project tasks and committees
3. Compile important updates for CARB on the STEP grant status
4. Make recommendations on changes to project structure, or management
5. Help resolve conflicts (as need)



Service Performance

Quarterly Growth

Number of Passenger Trips by Quarter



*The Bayview Shuttle launched 11/12/24. Q4 2024 includes only data from November - December 2024

** In January 2025, we updated the dashboards to reflect passenger trips rather than rides completed. Passenger trips refers to the number of trips completed per passengers onboard, whereas rides completed refers to the number of booking trips completed (there may be multiple passengers per booking).

Q1

121

Rides / Day

Q2

134

Rides / Day

Q3

149

January 2026

Rides / Day

176

rides/day

162

Rides / Day

Service Performance

Metrics	Nov 2024 – June 2025	Jun – Nov 2025	Dec 2025 – Jan 2026
Met Demand Rate	94.7%	90%	91.8%
Completion Rate	63.2%	58.8%	59.7%
Wait Times	~12 min.	~15 min.	~15 min.
Productivity	~3.4	~4.5	~4.25
Ride Rating	4.9/5.0	4.9/5.0	4.9/5.0
Cost-per-ride	\$48.96	\$31.53	\$34.08
Avg Monthly Cost	\$136,405.85	\$148,433.38	\$180,492.19

STEP Grant

Tasks	Award Amount	Resource Contribution
1. Grant administration	\$504,480.00	-
2. Bayview Shuttle	\$8,563,534.00	-
3. Street and transit safety improvements	\$0	\$3,370,400.00
4. Workforce Development	\$878,591.00	-
5. Transportation Resource Center	\$402,750.00	-
6. Community Congress	\$219,755.00	\$106,800.00
TOTAL	\$10,569,100.00	\$3,477,200.00

Project Expenditures

Tasks	Amount Encumbered	Amount Remaining	Not Encumbered
1. Grant administration	\$174,891.00	\$23,290.75	\$329,589.00
2. Bayview Shuttle	\$5,002,547.65	\$2,415,384.11	\$3,561,062.35
3. Street and transit safety improvements	\$3,379,40.00	-	-
4. Workforce Development	\$523,700.00	\$371,600.00	\$353,891.00
5. Transportation Resource Center	\$362,600.00	\$176,319.33	\$40,150.00
6. Community Congress	\$133,000.00	\$51,135.00	\$86,755.00
TOTAL	\$10,569,100.00	\$3,477,200.00	\$4,371,447.35

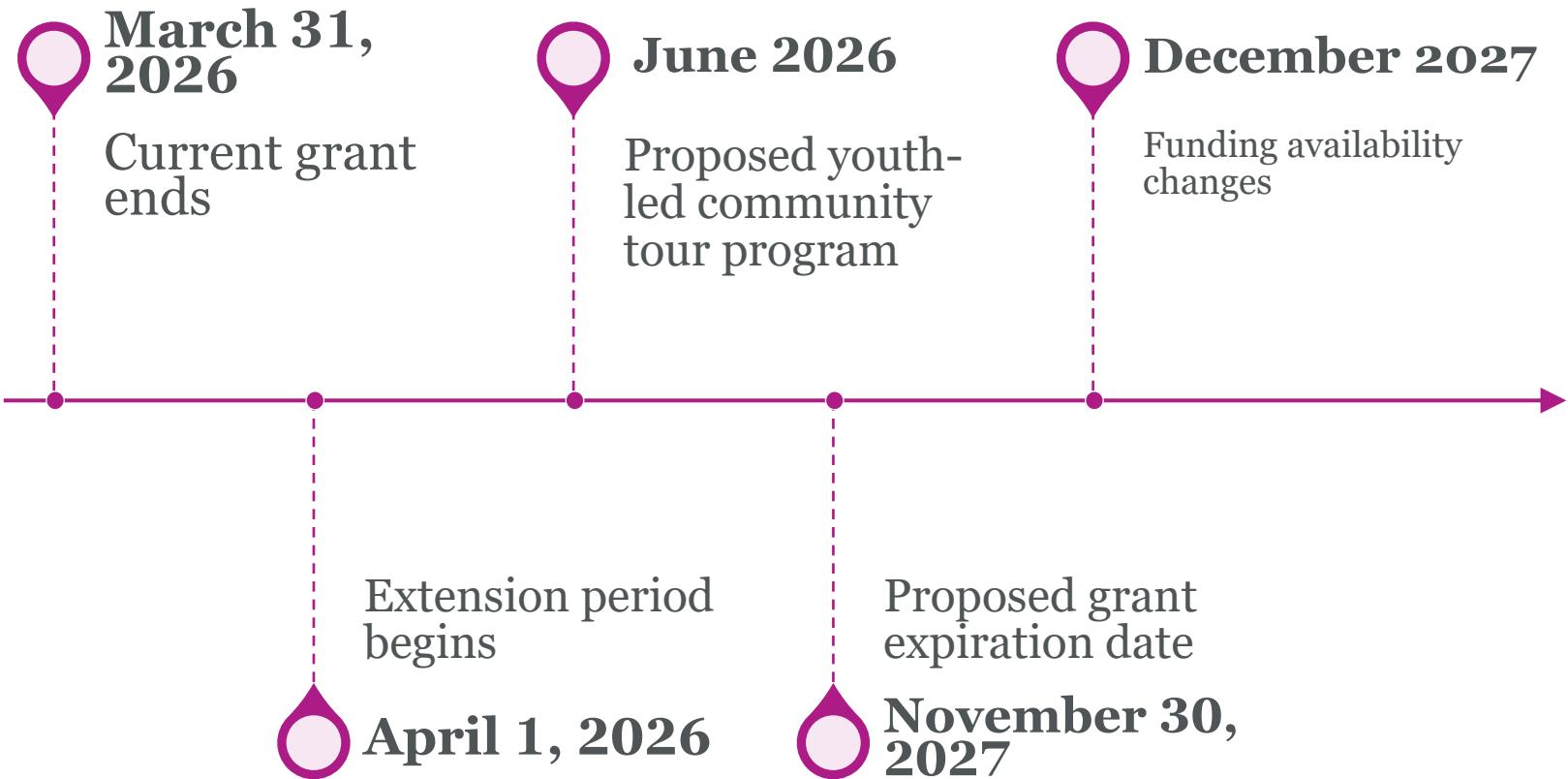
STEP Grant Amendment

Tasks	Award Amount	Resource Contribution	End Date
1. Grant administration	\$504,480.00 <u>\$528,455.00</u>	-	<u>3/31/26</u> <u>3/31/28</u>
2. Bayview Shuttle	\$8,563,534.00 <u>\$8,016,288.90</u>	-	<u>3/15/26</u> <u>11/30/27</u>
3. Street and transit safety improvements	\$0 <u>\$850,000.00</u>	\$3,370,400.00 <u>\$3,477,200.00</u>	
4. Workforce Development	\$878,591.00 <u>\$412,188.58</u>	-	<u>3/31/26</u> <u>11/30/27</u>
5. Transportation Resource Center	\$402,750.00 <u>\$569,273.57</u>	-	<u>3/31/26</u> <u>11/30/27</u>
6. Community Congress	\$219,755.00 <u>\$192,893.95</u>	\$106,800.00 <u>\$0</u>	<u>3/31/26</u> <u>11/30/27</u>
TOTAL	<u>\$10,569,100.00</u>	<u>\$3,477,200.00</u>	

Anticipated Extension Award

Tasks	Anticipated Expenditures by 3/31	Extension Award Amount
1. Grant administration	\$156,984.64	\$371,470.36
2. Bayview Shuttle	\$3,178,050.22	\$4,838,238.68
3. Street and transit safety improvements	-	\$850,000.00
4. Workforce Development	\$251,730.81	\$160,457.77
5. Transportation Resource Center	\$220,289.72	\$348,983.85
6. Community Congress	\$88,320.00	\$104,573.95
TOTAL	\$3,788,575.39	\$6,709,724.61

CARB Proposed Amendment



Amendment Continued Tasks

- Shuttle Operations
- Transportation Resource Center
- Youth-led Community Tour Program
- Community Congress



- Until November 2027, we have the opportunity to:
 - Experiment with
 - Expand the role of the TRC and
 - Develop youth-led program
- Post November 2027, we need to consider:
 - Restricted funding availability
 - Service design that can be maintained in 2028
 - Financial uncertainty beyond 2028

Financial Outlook



Questions?

Shuttle Operations

Within the extension period, we should try to accomplish _____.

- 1. Identify the best service design that perfectly fits the demand for the service while keeping the quality of service high**
- 2. Identify cost savings opportunities to support the sustainability of the service (vehicle acquisition, fare structure, community partnerships)**

Transportation Resource Center

Within the extension period, we should try to accomplish _____.

- 1. Ensure all Bayview residents are aware of the Bayview Shuttle and know how to utilize it**
- 2. Connect community residents with as many City resources as possible**

Community Congress

Within the extension period, we should try to accomplish _____.

- 1. Ensure Bayview residents are represented and the key decision-makers in service design choices**
- 2. Continue to build community ownership in the shuttle and advocate for its extension**

Youth-led Tour Program

Within the extension period, we should try to accomplish _____.

- 1. Establish a tour program that builds on existing programming, highlights the compelling history and current community assets of Bayview-Hunter's Point**
- 2. Develop skills and final products that will benefit the youth and community beyond the grant term**

Next Steps

1. Finalize the CARB amendment
2. Finalize contracts for partners to continue the task elements mentioned above
3. Close out ending contracts
4. Design and launch a youth-led program for the community tours
5. Evaluate service cost effectiveness and cost opportunities within the broader network