



City of San Leandro

Meeting Date: November 1, 2021

Staff Report

File Number: 21-572

Agenda Section: CONSENT CALENDAR

Agenda Number: 8.F.

TO: City Council

FROM: Fran Robustelli
City Manager

BY: Tom Liao
Community Development Director

FINANCE REVIEW: Susan Hsieh
Finance Director

TITLE: Staff Report for a City of San Leandro City Council Resolution Accepting the Annual Report of the West San Leandro Shuttle Business Improvement District (BID) for Fiscal Year 2021-2022 and Directing the City Manager to Impose the 2022 BID Assessment Rates Increased by the Consumer Price Index (CPI) for the LINKS Shuttle Program

RECOMMENDATIONS

Staff recommends that the City Council adopt the Resolution accepting the Annual Report of the West San Leandro Shuttle Business Improvement District (BID) for Fiscal Year 2021-2022 and direct the City Manager to impose the BID assessment at the increased rates for the LINKS Shuttle Program, as recommended by the BID Advisory Board.

BACKGROUND

Business Improvement District and Annual Report

The West San Leandro Business Improvement District was established to provide management and funding for the LINKS Shuttle Program. The West San Leandro Business Improvement District is managed by the San Leandro Transit Management Organization (SLTMO). In December 2014, the City Council approved Ordinance No. 2014-023 expanding the BID service area and re-establishing the BID for a period of 15-years. BID fees are collected through the City's business license process.

The Ordinance defines the boundaries of the BID, the amount of the annual assessment, the approved use of the assessment funds, and the effective period of the assessment. The Ordinance requires that the BID Advisory Board annually review the performance of LINKS for submission to the City Council. In addition, the Ordinance provides that the City Council may increase the annual assessment in an amount not to exceed the increase in the Consumer Price Index (San Francisco, Oakland, San Jose), as part of its review of the annual report.

The five to seven member Advisory Board includes the City's Engineering and Transportation Director and the Director of Finance (or their designees). The business members appointed to the Advisory Board are Kristin Anderson, Eric F. Anderson, Inc., Steve Magidson, Docustream and Gricelda Sanchez, Alameda County Industries, Inc. The Advisory Board's duties include review of the LINKS performance and budget, and a recommendation for the BID assessment rate. On October 6, the Advisory Board met to complete the annual review of the LINKS Shuttle. The FY 2021-2022 Annual Report is attached to the Resolution for your information.

Analysis

The Annual Report includes a review of the LINKS performance, planned operations, budget and a recommendation for the 2022 BID assessment. Following is a summary of the Annual Report.

LINKS Shuttle - Current Operations

The free LINKS shuttle operates Monday - Friday during peak commute hours (5:45 - 9:45 am and 3:00 - 7:00 pm). LINKS provides the critical "first and last mile" connection between BART and employers in West San Leandro, serving major employers including Amazon, Walmart, and Costco, as well as small employers. There are over 800 employers and 15,000 employees in the LINKS service area. LINKS also provides transportation to retail centers and the Davis Street Family Resource Center which services 10,000 low-income people each year. Links typically provides 200,000 rides per year with an average of 770 rides per day. Like all transportation services, the number of rides has dropped since the beginning of the COVID-19 pandemic. Ridership is gradually increasing and is currently 340 rides per day.

Participation in the BID helps businesses comply with the BAAQMD Commuter Benefits program. In 2014, the Bay Area Air Quality Management District (BAAQMD) implemented the Commuter Benefits Program that requires all employers with 50 or more full-time employees to provide commuter benefits to their employees. To comply with the Program, employers must select one (or more) of four commuter benefit options and register with BAAQMD. Participation in the LINKS BID satisfies Option 3 ("Employer Provided Transit") under the requirements, allowing businesses to save time and money when compared to creating their own in-house program.

2020-21 Activities

Last year, the SLTMO focused on providing reliable transportation to LINKS riders during the COVID-19 pandemic. LINKS continued to operate on its normal schedule following safety protocols including daily bus cleaning, mask requirements, social distancing and installation of driver shields.

Ridership dropped 72% but is gradually increasing. The shuttle is currently providing 380 rides per day, a reduction of 48%. To put this into perspective, the number of rides on the Emery Go-Round Shuttle in Emeryville first dropped 90% and is currently down 75-80% and BART ridership is down 75% as of August 2021. While LINKS continued to operate on its normal

schedule, many shuttle services including the Emery Go-Round reduced routes and service hours. LINKS ridership during COVID-19 demonstrates that the LINKS Shuttle provides essential transportation to San Leandro businesses, employees and the community.

During this period, the SLTMO worked with BART and AC Transit on the new shuttle stop configuration at the San Leandro BART station. The new shuttle stops for LINKS, FLEX Paratransit and the Kaiser Shuttle have been finalized and the City is working with BART on the stop markings, signs and way-finding signage.

The SLTMO submitted a 2022 Alameda CTC CIP grant application for a five-year Measure BB and TFCA grant in the amount of \$1,180,088. Alameda CTC staff is recommending full funding.

Under challenging circumstances, LINKS continues to provide reliable transportation to San Leandro residents and employees.

Budget

Funding for LINKS comes from the BID, grants, the City of San Leandro and advertising. The BID funds approximately one-half of the LINKS service. Marina Square Shopping Center purchases advertising on the LINKS buses.

2022 Alameda CTC CIP Grant (Measure BB & TFCA) - \$1,180,088

Alameda CTC staff is recommending full funding of the 2022 CIP five-year grant application for the LINKS shuttle in the amount of \$1,180,088. While this is good news, the matching requirement for the new grant cycle went from 50% to 75% reducing the allowable grant request from \$2.1 million to \$1.18 million, and significantly impacting the LINKS budget for the next five years.

Business Improvement District Revenue

BID revenue significantly declined year over year in 2020. The collections were made in January and February 2020 before COVID-19 was a factor. SLTMO analyzed the data and is working with City staff and the City's business license vendor to get clarification and address issues. Fortunately, 2021 BID revenue has returned to pre-2020 levels. The City continues to receive year over year BID revenue reports, which allows the SLTMO to monitor collection and address any problems in a timely manner.

Projected Budget Deficit

The SLTMO is projecting a significant budget deficit beginning in FY 2022-2023 resulting from several factors that may lead to reduction in service:

- New Alameda CTC matching requirements that limit the allowable grant request.
- Unpredictable BID revenue.
- Projected transportation cost increases.

Five-year Funding and Operational Plan

To proactively address the projected deficit, SLTMO has contracted with a transportation consulting firm to conduct a thorough analysis of the existing service, develop service alternatives based on high and low funding scenarios and include forecasts of expenses related to contracting

of services and potential fleet replacement costs with gas and battery electric vehicle options. SLTMO is meeting with Alameda CTC and gave the City Council Facilities and Transportation Committee a brief overview of the projected LINKS deficit and the impacts of the matching policy change.

In 2015 the SLTMO expanded the LINKS service, renewed the Business Improvement District for fifteen years and secured five-year Measure BB funding, which put the service on stable operational and financial footing for five plus years. The goal of the current transit study is to again develop a five-year funding and operational plan.

2021-22 Planned Activities

Following is a summary of planned activities for FY 2021-2022:

Rider Safety - Continue to provide much needed transportation following current COVID-19 safety protocols.

Transit Study - 5-Year Plan - Working with a transportation consultant, conduct an analysis of the current service and develop a five-year operational and funding plan.

Grants - Aggressively seek grant and other funding opportunities. The Board will continue to work with the City of San Leandro and Alameda County Transportation Commission to secure critical funding.

Revenue Diversification - Continue to diversify revenue sources by maintaining the current contract with Marina Square (advertising) and seek other revenue generating opportunities.

Outreach - When it is safe to expand LINKS ridership, conduct outreach to employers and employees to educate and promote LINKS ridership.

2022 BID Recommendation

In order to ensure that funding for LINKS stays current with operating costs, it is recommended that the 2022 BID rate should be adjusted by the applicable Consumer Price Index (CPI).

Per the approved Ordinance, the BID may be increased annually by the Consumer Price Index (CPI). The applicable CPI factor is 3.2 percent. This would result in the BID per employee rate increasing from \$25.07 to \$25.87. Businesses with three or fewer owner/employees, landlords, and non-profits will continue to be exempt from the BID assessment. The CPI adjustment will raise approximately \$11,000, which is less than 1% of the total LINKS budget.

After reviewing the Annual Report, the BID Advisory Board approved the 2021-2022 Annual Report and recommended that the 2022 BID rate should be adjusted by the applicable Consumer Price Index (CPI).

Current Agency Policies

- Ordinance No. 2004-013, adopted June 21, 2004, amending Title 2 of the San Leandro

Municipal Code to add a new Chapter 15 establishing the West San Leandro Business Improvement District

- Resolution No. 2004-153, adopted October 4, 2004, forming the West San Leandro Shuttle Business Improvement District Advisory Board
- Ordinance No. 2004-021, adopted October 18, 2004, specifying the time and manner of collecting the West San Leandro Shuttle BID assessments
- Resolution No. 2008-130, adopted October 20, 2008, amending Resolution No. 2004-153, modifying the membership of the West San Leandro Shuttle Business Improvement District Advisory Board
- Resolution No. 2009-014, adopted February 2, 2009, approving a Resolution of Intention to re-form the West San Leandro Shuttle Business Improvement District
- Ordinance No. 2009-002, adopted April 6, 2009, amending Title 2 of the San Leandro Municipal Code to add a new Chapter 15 re-establishing the West San Leandro Business Improvement District
- Resolution No. 2010-008 RDA, adopted September 20, 2010, the Redevelopment Agency of the City of San Leandro 2010-2014 Implementation Plan. The West San Leandro-MacArthur Boulevard Project Area identifies the maintenance of LINKS as Economic Development Priority Program
- Ordinance No. 2014-023 re-establishing the West San Leandro Business Improvement District for a period of fifteen years.

Applicable General Plan Policies

Goal 15.03 of the General Plan specifically encourages the use of shuttle buses as a viable alternative to driving. Action 15.03-A urges continuation of public/private partnerships to provide shuttle services and the pursuit of grant funding opportunities for such activities

ATTACHMENTS (to resolution)

San Leandro Transportation Management Organization Annual Report

PREPARED BY:

Lars Halle, Development Coordinator



City of San Leandro

Meeting Date: November 1, 2021

Resolution - Council

File Number: 21-573 **Agenda Section:** CONSENT CALENDAR

Agenda Number:

TO: City Council

FROM: Fran Robustelli
City Manager

BY: Tom Liao
Community Development Director

FINANCE REVIEW: Susan Hsieh
Finance Director

TITLE: RESOLUTION of the City of San Leandro City Council Accepting the Annual Report for the West San Leandro Shuttle Business Improvement District (BID) Fiscal Year 2021-2022 and Directing the City Manager to Impose the 2022 BID Assessment Rates Increased by the June 2020 - June 2021 Consumer Price Index (CPI) for the LINKS Shuttle Program

WHEREAS, by Ordinance No. 2014-023, adopted December 1, 2014, the City of San Leandro City Council established a Business Improvement Area known as the West San Leandro Shuttle Business Improvement District (the "BID") to levy a benefit assessment on businesses within the BID, the proceeds of which would be used for the public purposes therein described to benefit the businesses in the BID, to include management and funding of the LINKS Shuttle Program, pursuant to the Parking and Business Improvement Area Law of 1989 Section 36500 et seq. of Division 18 of the California Streets and Highways Code (the "Act"); and

WHEREAS, as required by the Act, the City Council established an Advisory Board to prepare and submit an annual report on assessments levied and collected to pay the costs of the improvements and activities of the BID; and

WHEREAS, the Advisory Board has met and reviewed the activities of the BID and the proposed assessment for 2022; and

WHEREAS, the Advisory Board has caused the preparation of the Annual Report of the West San Leandro Shuttle Business Improvement District Fiscal Year 2021-2022, a copy of which is attached, and hereby presents same to this Council; and

WHEREAS, the Council is familiar with the contents thereof; and

WHEREAS, the City Manager recommends acceptance of said Annual Report which includes a recommendation to increase the BID fee rate equal to the June 2020 - June 2021 increase in the Consumer Price Index (CPI), which is equivalent to 3.2 percent.

NOW, THEREFORE, the City of San Leandro City Council RESOLVES as follows:

That said Annual Report is hereby accepted and the City Manager is hereby directed to impose the BID Assessment with an increase to the BID per owner/employee assessment rate by the CPI factor of 3.2 percent to \$25.87 per owner/employee for businesses in the BID Area. Businesses with three or fewer owner/employees, landlords, and non-profits will continue to be exempt from the BID assessment, as recommended by the Advisory Board.

**ANNUAL REPORT OF THE
WEST SAN LEANDRO SHUTTLE
BUSINESS IMPROVEMENT DISTRICT
FOR FISCAL YEAR 2021-22**



ANNUAL REPORT OF THE WEST SAN LEANDRO SHUTTLE BUSINESS IMPROVEMENT DISTRICT

Executive Summary & Recommendation

The Annual Report includes a brief history of the LINKS shuttle and the West San Leandro Shuttle Business Improvement District (BID), ridership statistics; current and planned operations, the LINKS budget and the proposed BID assessment for 2022.

Organization

The West San Leandro Shuttle Business Improvement District was formed in 2000 to provide management and funding for the LINKS Shuttle Program. In 2015, the BID was reauthorized for a period of 15 years and the service area was expanded. The BID funds approximately one-half of the LINKS service.

The LINKS Shuttle service is administered by the San Leandro Transportation Management Organization (SLTMO), a 501(C) 4 non-profit corporation.

Oversight of the BID is conducted by the West San Leandro Business Improvement District Advisory Board (Advisory Board). The five to seven member Advisory Board includes two City staff designees and three to five business representatives. The Advisory Board's duties include annual review of the LINKS performance for submission to the City Council and annual BID rate recommendation.

LINKS Shuttle Service

The free shuttle provides critical first-last mile transportation from the San Leandro BART station to the industrial area west of I-880 and Marina Blvd. LINKS operates Monday – Friday during peak commute hours (5:45 – 9:45 am and 3:00 – 7:00 pm). Historically, Links provides 200,000 rides per year with an average of 770 rides per day. Ridership since February 2020 dropped approximately 48% as a result of Covid-19. With 20 years of service to the community, LINKS has provided over 3 million rides.

FY 2020-21 Activities

In 2020-21, the SLTMO focused on providing reliable transportation to LINKS riders during the Covid-19 pandemic. LINKS continued to operate on its normal schedule following safety protocols including daily bus cleaning, mask requirements, social distancing and installation of driver shields.

Ridership first dropped 72% but is gradually increasing. LINKS is currently providing 380 rides per day, a reduction of 48% from pre-Covid ridership. To put this into perspective, the number

of rides on the Emery Go-Round Shuttle in Emeryville is currently down 75-80% and BART ridership is down 75% as of August 2021. LINKS ridership during Covid demonstrates that the LINKS Shuttle provides essential transportation to San Leandro businesses, employees and the community.

FY 2021-22 Planned Activities

Following is a summary of planned activities for FY 2021-22:

Rider Safety – Continue to provide much needed transportation following current Covid-19 safety protocols.

Transit Study – 5-Year Plan – Working with a transportation consultant, conduct an analysis of the current service and develop a five-year operational and funding plan.

Grants - Aggressively seek grant and other funding opportunities. The Board will continue to work with the City of San Leandro and Alameda County Transportation Commission to secure critical funding.

Revenue Diversification – Continue to diversify revenue sources by maintaining current contract with Marina Square (advertising) and seek other revenue generating opportunities.

Outreach – When it is safe to expand LINKS ridership, conduct outreach to employers and employees to educate and promote LINKS ridership.

West San Leandro Business Improvement District (BID)

The enabling BID Ordinance requires that the Advisory Board annually review the performance of LINKS service and recommended BID rate adjustment for submission to the City Council. The Ordinance provides that the City Council may increase the annual assessment in an amount not to exceed the increase of the Consumer Price Index (San Francisco, Oakland, San Jose), as part of its review of the annual report.

BID Advisory Board - Rate Recommendation

Increase the BID per employee assessment rate equal to the increase in the Consumer Price Index (CPI) as provided for in Ordinance No. 2009-002. For 2022 the applicable CPI factor is 3.2 percent. This would result in the BID per employee rate increasing from \$25.07 to \$25.87. Businesses with three or fewer owner/employees, landlords, and non-profits will continue to be exempt from the BID assessment. The CPI adjustment will raise approximately \$11,000 which is less than 1% of the total LINKS budget.

Annual Report

LINKS Shuttle Service

The LINKS Shuttle provides free transportation from the San Leandro BART station to the industrial area west of I-880 and Marina Blvd., a major employment center of the City and the region. LINKS operates Monday – Friday during peak commute hours (5:45 – 9:45 am and 3:00 – 7:00 pm). The service operates two buses each on a North and South Loop. Historically, Links provides 200,000 rides per year with an average of 770 rides per day. Like all transportation services, the number of rides has dropped since Covid. Ridership is gradually increasing and is currently 380 rides per day.

LINKS provides critical “first and last mile” connection between transit and employers in West San Leandro, serving major employers including Amazon, Walmart and Costco, as well as small employers. There are over 800 businesses and almost 15,000 employees in the LINKS service area. LINKS also provides transportation to commercial nodes including Marina Square Shopping Center and community services such as Davis Street Family Resource Center which serves 10,000 low-income people each year.

Participation in the LINKS BID service area helps businesses comply with the BAAQMD Commuter Benefit requirements. In 2014, the Bay Area Air Quality Management District (BAAQMD) implemented the Commuter Benefits Program that requires all employers with 50 or more full-time employees to provide commuter benefits to their employees. To comply with the Program, employers must select one (or more) of four commuter benefit options and register with BAAQMD. Participation in the LINKS BID satisfies Option 3 (“Employer Provided Transit”) under the requirements, allowing businesses to save time and money.

Background

In 2000, the City of San Leandro evaluated the feasibility of implementing a commuter shuttle service connecting west San Leandro employment sites with the San Leandro BART station. Based on the results of that study, the San Leandro Transportation Management Organization (SLTMO) and a Business Improvement District (BID) were formed to provide management and funding for the LINKS Shuttle program.

The SLTMO is a 501(C) 4 non-profit corporation governed by a Board of Directors that includes representation from businesses included in the BID and the City of San Leandro. The SLTMO administers the LINKS Shuttle program.

Oversight of the BID is conducted by the West San Leandro Shuttle Business Improvement District Advisory Board (Advisory Board). The five to seven member Advisory Board includes two City staff designees and three to five business representatives. The Advisory Board’s duties include annual review of the LINKS performance for submission to the City Council. The Ordinance authorizing the BID also provides that the City Council may increase the annual BID assessment in an amount not to exceed the increase of the Consumer Price Index as part of its review of the annual report.

BID Renewal and Service Expansion

In 2015, the Business Improvement District was re-authorized for 15-years. When the BID was renewed, the service area was expanded providing more frequent service with shorter wait times, shorter round-trip rides and connections to businesses that previously could not access LINKS.

BID fees are collected through the City's business license process and the BID funds approximately one-half of the LINKS service.

Summary of Annual Activities

FY 2015-16 – The SLTMO focused on getting the expanded service up and running smoothly and updating the LINKS branding with new signage, brochure and website. Bus benches and new signs were installed.

FY 2016-17 – The SLTMO focused on stabilizing LINKS funding by applying for grants and renewing service contracts with Kaiser Permanente and Marina Square Shopping Center. LINKS received a five year \$1.02 M Measure BB grant which helped to stabilize funding for the next several years.

FY 2017-18 – The SLTMO focused on further enhancing the service through the installation of Nextbus technology. Using a mobile app, Nextbus allows riders to find real time arrival predictions for nearby stops instantly, find stops and vehicles on a map, get walking directions and set alerts for favorite stops and times. Nextbus also provides useful administrative reports including on-time performance and passenger count information. Google translate and transportation resources were also added to the website further increasing accessibility to riders.

FY 2018-19 – The SLTMO continued its focus on improved performance and rider experience, replacing the LINKS fleet with four new buses. The exterior bus branding was updated, signage on the bus exterior was improved and information racks added to the bus interior. Each bus was fitted with a drive cam which can record the interior and exterior of the bus in the event of an incident.

FY 2019-20 - The SLTMO focused on continuing service reliability, securing grants and responding to the Covid-19 pandemic. The SLTMO implemented a variety of safety protocols allowing the shuttle to continue to operate on its normal schedule during the uncertainty of the pandemic.

2020-21 Activities

Over the last year, the SLTMO focused on providing reliable transportation to LINKS riders during the Covid-19 pandemic. Following safety protocols, LINKS continued to operate on its normal schedule with social distancing, bus sanitation and mask requirements. Clear driver shields were installed on the buses to protect drivers and riders. Covid updates are posted on the buses, website and Nextbus app.

Ridership first dropped 72% but is gradually increasing. The shuttle is currently providing 380 rides per day, a reduction of 48%. To put this into perspective, the number of rides on the Emery Go-Round Shuttle in Emeryville is currently down 75-80% and BART ridership is down 75% as of August 2021. While LINKS continued to operate on its normal schedule, many shuttle services including the Emery Go-Round reduced routes and service hours. LINKS ridership during Covid demonstrates that the LINKS Shuttle provides essential transportation to San Leandro businesses, employees and the community.

During the two-year reconfiguration of the San Leandro BART station the shuttle stops were moved from the interior bus island to San Leandro Blvd. The new shuttle stops for LINKS, FLEX Paratransit and the Kaiser Shuttle have been finalized and we are working with BART on the stop markings and way-finding signage.

LINKS Budget

Funding for LINKS comes from the BID, grants, the City of San Leandro and advertising. The BID funds approximately one-half of the LINKS service. Marina Square Shopping Center purchases advertising on the LINKS buses.

2022 Alameda CTC CIP Grant (Measure BB & TFCA) - \$1,180,088

The SLTMO submitted a 2022 Alameda CTC CIP grant application for a five-year Measure BB and TFCA grant. The grant period is FY 2021-22 through FY 2025-26 in the amount of \$1,180,088. ACTC staff is recommending full funding. The matching requirement for the new grant cycle went from 50% to 75% reducing the allowable grant request and significantly impacting the LINKS budget for the next five years.

Business Improvement District Revenue

BID revenue declined significantly year over year in 2020. The collections were made in January and February 2020 before Covid was a factor. The SLTMO analyzed the data and we have been working with City staff and business license vendor to get clarification and address issues. Fortunately, 2021 BID revenue has returned to pre-2020 levels. We continue to receive year over year BID revenue reports which allow the SLTMO to monitor collection.

Projected Budget Deficit

The SLTMO is projecting a significant budget deficit beginning in FY 2022-23 resulting from several factors that may lead to a reduction in service:

- New Alameda CTC matching requirements that limit the allowable grant request.
- Unpredictable drop in BID revenue.
- Projected transportation cost increases.

Five-year Funding and Operational Plan

To proactively address the projected deficit, the SLTMO has contracted with a transportation consulting firm to conduct a thorough analysis of the existing service, develop service alternatives based on high and low funding scenarios and include forecasts of expenses related to contracting of services and potential fleet replacement costs with gas and battery electric vehicle options.

In 2015 the SLTMO expanded the LINKS service, renewed the Business Improvement District for fifteen years and secured five-year Measure BB funding which put the service on stable operational and financial footing for five plus years. The goal of the current transit study is to again develop a five-year funding and operational plan.

The LINKS budget can be found in Exhibit C.

2021-22 Planned Activities

Following is a summary of planned activities for FY 2021-22:

Rider Safety – Continue to provide much needed transportation following current Covid-19 safety protocols.

Transit Study – 5-Year Plan – Working with a transportation consultant, conduct an analysis of the current service and develop a five-year operational and funding plan.

Grants - Aggressively seek grant and other funding opportunities. The Board will continue to work with the City of San Leandro and Alameda County Transportation Commission to secure critical funding.

Revenue Diversification – Continue to diversify revenue sources by maintaining current contract with Marina Square (advertising) and seek other revenue generating opportunities.

Outreach – When it is safe to expand LINKS ridership, conduct outreach to employers and employees to educate and promote LINKS ridership.

Business Improvement District Authorization

The BID is a levied benefit assessment on businesses within the BID Area, the proceeds of which shall be used for the public purpose benefit of the businesses in the BID, pursuant to the Parking and Business Improvement Area Law of 1989 Section 36500 et seq. of Division 18 of the California Streets and Highways Code. All of the assessments imposed by the BID Ordinance shall be reviewed by the City Council annually based upon the annual report prepared by the advisory board appointed pursuant to Sections 36530 and 36533 of the California Streets and Highways Code. Pursuant to Section 36533(c), the City Council may approve the report as filed by the advisory board or may modify any particular contained in the report and approve it as modified.

The ordinance defines the boundaries of the BID, the amount of the annual assessment, the approved use of the assessment funds, and the effective period of the assessment. The Ordinance requires that an Advisory Board annually review the performance of LINKS for submission to the City Council. In addition, the Ordinance provides that the City Council may increase the annual assessment in an amount not to exceed the increase of the Consumer Price Index (San Francisco, Oakland, San Jose), as part of its review of the annual report.

Annual BID Rate Recommendation – 2022 Business Improvement District Assessment

In order to ensure that funding for LINKS stays current with operating costs, it is recommended that the 2022 BID rate be adjusted by the applicable Consumer Price Index (CPI).

Per the approved Ordinance, the BID per employee rate may be increased annually by the increase in the Consumer Price Index (CPI). For 2022 the applicable CPI factor is 3.2 percent. This would result in the BID per employee rate increasing from \$25.07 to \$25.87. Businesses with three or fewer owner/employees, landlords, and non-profits will continue to be exempt from the BID assessment. The CPI adjustment will raise approximately \$11,000 which is less than 1% of the total LINKS budget.

EXHIBIT A – Ridership Statistics

EXHIBIT B – Brochure

EXHIBIT C – Budget

LINKS Ridership in Fiscal Years

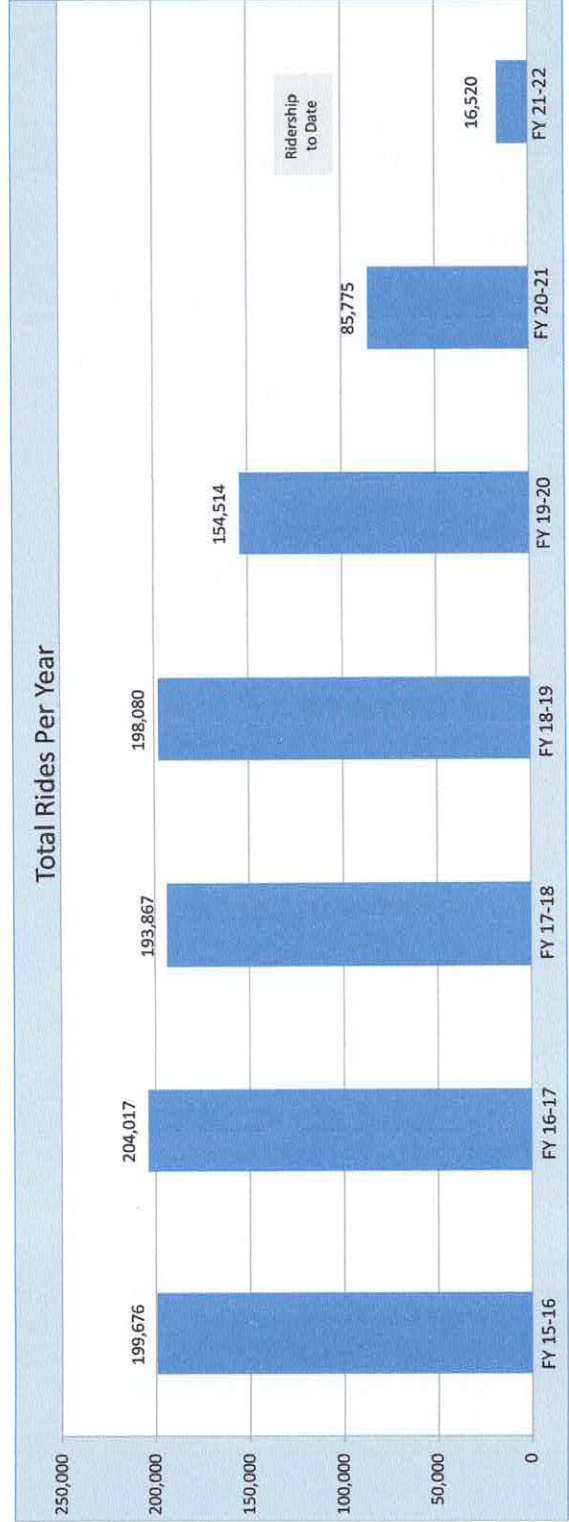
Years of Service: 19
 Total # of Rides Provided: 3,189,401

Fiscal Year	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total	To Date Avg/Mo	To Date Avg/Day
FY 16	16,080	14,646	16,037	18,015	14,685	15,005	15,107	17,309	18,717	17,548	18,144	18,383	199,676	16,640	777
FY 17	16,272	18,573	19,117	18,169	16,455	15,329	15,585	15,389	18,292	16,667	17,815	16,354	204,017	17,001	791
FY 18	16,582	18,746	17,134	18,642	16,732	14,136	15,381	14,519	15,491	15,046	15,777	15,681	193,867	16,156	757
FY 19	15,733	17,585	15,506	18,931	15,963	14,787	17,779	15,329	16,188	17,420	17,327	15,532	198,080	16,507	771
FY 20	16,811	17,344	16,817	19,463	14,465	14,501	15,593	14,633	9,918	4,506	4,888	5,575	154,514	12,876	647
FY 21	6,113	6,374	6,778	7,650	7,129	7,833	6,261	6,531	7,880	7,875	7,252	8,099	85,775	7,148	332
FY 22	7,983	8,537											16,520	8,260	384

*Shelter in Place Order - March 16, 2020

COVID 19 Impact - Avg Ridership Per Month

FY 20-21	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June
Avg Rides/Day	732	451	205	233	253	278	303	308	347	339	346	313	327	343	328	329	332
% Drop Since Feb 20		-38%	-72%	-68%	-65%	-62%	-59%	-58%	-53%	-54%	-53%	-57%	-55%	-53%	-55%	-55%	-55%



Service Started January 2002
 Expanded Service - March 2015

NEXT BUS

www.nextbus.com

Nextbus uses GPS technology to **pinpoint your bus** and tell you how soon it will arrive at your stop.

NEXTBUS EMPOWERS YOU TO:

- Find real-time arrival predictions for nearby stops instantly
- Find stops and vehicles on a map
- Get walking directions
- Save favorites and set alerts for your favorite stops and times

YOU CAN ACCESS NEXTBUS SEVERAL WAYS:

56 MOBILE WEB

Download the Nextbus app or go to www.nextbus.com. Your smartphone or mobile device will automatically find the nearest stop if GPS is enabled; otherwise click "menu" to enter your stop number. You'll see the next arrival time.

ONLINE

Go to Nextbus.com, Nextbus will automatically determine your location to find your nearest stop. Enter your bus stop number or select your route, direction and cross street from the drop down menu. You'll see the next arrival time.

TEXT

Text "SLLINKS" and your stop number to 41411. (Leave space between "SLLINKS" and stop number.) Nextbus will text you back with the next arrival time. Note: Message and data rates may apply based upon your plan with your cell carrier.

FINDING YOUR STOP NUMBER

- For Links, your bus stop number and Nextbus stop number are the same.
- New signs with Nextbus stop numbers and information are also being installed at all LINKS bus stops.

◦ TWO ROUTES:

(Two Routes to San Leandro's West Industrial Area)

BLUE = NORTH + GREEN = SOUTH

NORTH LOOP

◦ EVERY **20** MINUTES

SOUTH LOOP

◦ EVERY **20** MINUTES

◦ **MONDAY - FRIDAY**
(except National holidays)

◦ **MORNINGS: 5:45AM - 9:45AM**
(last morning bus leaves BART at 9:45AM)

◦ **EVENINGS: 3:00PM - 7:00PM**
(last evening bus leaves BART at 7:00PM)



WWW.SANLEANDROLINKS.COM

san leandro
LINKS

FREE SHUTTLE



WWW.SANLEANDROLINKS.COM

SHUTTLE STOPS

NORTH LOOP

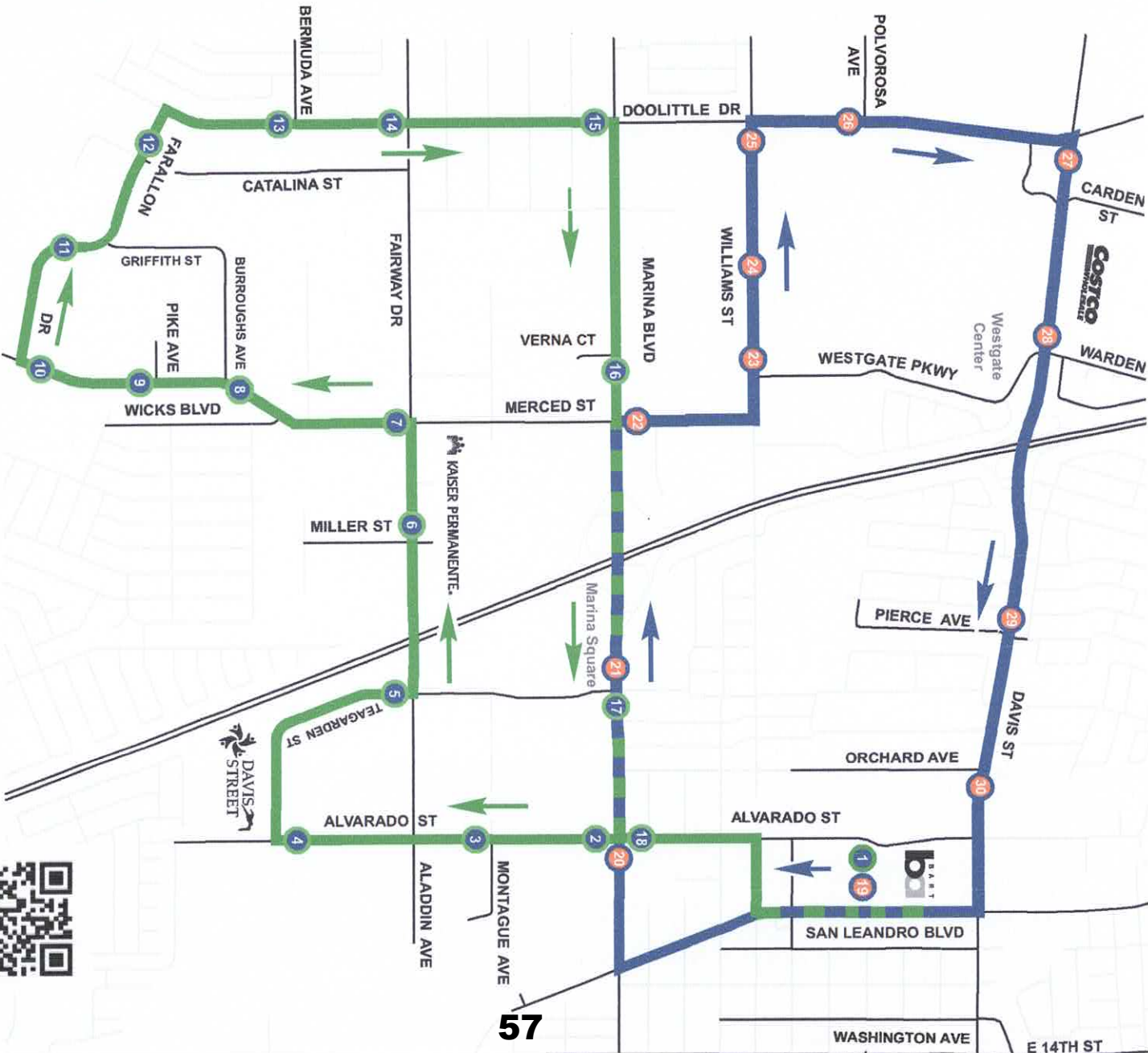
EVERY 20 MINUTES

- FIRST STOP - BART**
- 19 MARINA @ ALVARADO
 - 20 MARINA @ TEAGARDEN
 - 21 MERCED @ MARINA
 - 22 WILLIAMS @ WESTGATE
 - 23 WILLIAMS @ 21ST AMENDMENT BREWERY
 - 24 WILLIAMS @ DOOLITTLE
 - 25 DOOLITTLE @ POLVOROSA
 - 26 DAVIS @ DOOLITTLE
 - 27 DAVIS @ TIMOTHY (WESTGATE)
 - 28 DAVIS @ PIERCE
 - 29 DAVIS @ ORCHARD (THRASHER PARK)

SOUTH LOOP

EVERY 20 MINUTES

- FIRST STOP - BART**
- 1 ALVARADO @ MARINA
 - 2 ALVARADO @ MONTAGUE
 - 3 ALVARADO @ TEAGARDEN
 - 4 TEAGARDEN BEFORE ALADDIN
 - 5 FAIRWAY @ MILLER (KAISER)
 - 6 MERCED @ FAIRWAY
 - 7 WICKS @ BURROUGHS
 - 8 WICKS @ PIKE
 - 9 WICKS @ FARALLON
 - 10 FARALLON BEFORE GRIFFITH
 - 11 FARALLON @ CATALINA
 - 12 DOOLITTLE @ BERMUDA
 - 13 DOOLITTLE @ FAIRWAY
 - 14 DOOLITTLE @ MARINA
 - 15 MARINA @ VERNA COURT
 - 16 MARINA @ TEAGARDEN (MARINA SQUARE)
 - 17 ALVARADO @ MARINA



NORTH LOOP

SOUTH LOOP

SHARED ROUTE

NEXTBUS APP



EXHIBIT C - LINKS BUDGET		FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
FY 2021-22 & 2022-23		Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget
Income:											
TFCA Grant			45,000	7,500	37,500	12,500	0	65,000	0	64,000	64,000
Lifeline Grant Cycle 3 Supplemental	108,673					181,409					
Lifeline Grant Cycle 3 (\$185,000/yr)				332,250	38,750						
Measure BB Grant FY 2019-20							0	297,859	250,000		
Measure BB Grant FY's 21 & 22									132,000	259,640	141,680
Business Improvement District	141,957	334,259	326,475	367,921	400,381	409,338	409,338	355,607	407,501	400,000	400,000
Kaiser Shuttle & TDM Mgmt.	81,165	434,831	444,549	545,249	482,133	131,108					
Other - Shuttle Services, Advertising	2,545	8,121	4,375	3,000	5,500	8,137	8,137	7,045	7,500	6,000	6,000
Interest	210	468	1,293	914	1,809	6,552	6,552	4,588	2,656	2,000	2,000
RDA/City Contribution		50,000	95,000	75,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000
Total Income:	334,550	872,679	1,211,442	1,068,334	1,133,732	605,135	605,135	780,099	849,657	781,640	663,680
Expenses:											
LINKS Shuttle - Transportation	222,486	330,677	430,221	536,927	599,102	590,644	590,644	672,978	773,147	718,400	734,719
Kaiser Shuttle - Transportation	32,405	348,602	314,756	443,230	493,048						
Executive Director	36,200	40,000									
Galvan/Transit Strategies	47,635	73,269									
Consulting Services - SLTMO Admin			95,048	83,960	60,880	65,121	65,121	59,760	69,720	62,000	62,000
Consulting (Audit and Rider Survey)	34,066	6,861	5,000	5,000	0	0	0	0	0	10,000	10,000
Marketing, Advertising, and Misc.	5,391	15,105	2,624	1,256	0	8,934	8,934	3,673	7,192	5,000	5,000
Insurance, Tax Return, Bank Charges, Non-Profit Fees	1,179	1,337	3,687	3,069	4,089	5,270	5,270	3,343	3,561	5,000	5,000
City Administration/Accounting											
Improvements/Technology (Nextbus)					48,406	5,736	5,736	22,583	6,000	6,000	6,000
Total Expenses:	379,362	815,851	846,336	1,073,442	1,205,525	675,705	675,705	762,336	859,620	806,400	822,719
Net Income		-44,812	56,828	365,106	-5,108	-71,793	-70,570	17,763	-9,962	-24,760	-159,039
BUDGET NOTES:											
2015-16 Net Income - Appears high because 90% of the two-year Lifeline Cycle 3 grant was drawn in 2015-16 making the rev. for that year appear high.											
2017-18 Deficit - Reflects Kaiser payments not received and 13 months of transportation costs for Links and Kaiser Shuttle.											
2018-19 Deficit - Reflects FY 18-19 TFCA & Measure BB Grants which will be received in FY 19-20											
2019-20 Expenses: Transportation costs increase due to full year at new rate, Improvements Tech includes Nextbus equip for new buses											
2019-20 Measure BB reimbursement (\$250,000) will be posted in 2020-21 when received											
2020-21 Expenses Includes: 13 months transportation, 14 months SLTMO Admin											