

The logo for samTrans, featuring the text "samTrans" in a sans-serif font above a horizontal bar with a red top section and a blue bottom section. The background of the slide is a blue-tinted image of a bus with the number 644 and the samTrans logo on its side.

# Short Range Transit Plan & Transit Sustainability Project

Board of Directors  
June 4, 2014

## SRTP Purpose

The samTrans logo, identical to the one on the first slide, positioned in the top right corner of the slide.

- Annual plan required by MTC
- 10-year time frame (FY2014 through FY2023)
- Basis for Regional Transportation Plan & Transportation Improvement Program
- Required to receive State and Federal funds

## **SRTP Key Elements**

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- **Operating & Funding Plan**
  - SamTrans Service Plan service changes
- **Capital Improvement Program and Funding Plan**
  - State-of-good repair program
- **Pursue TSP efficiency/productivity targets**

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## **SRTP Operating Plan Assumptions**

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- **Fixed Route**
  - Level of Service: SamTrans Service Plan changes
  - No significant service changes proposed for planning period; any future service enhancements to be reflected in later SRTPs
  - 2% annual growth in revenue
- **Paratransit**
  - Service level follows demand
  - 2% annual growth in revenue
- **Shuttles**
  - Service level to remain constant (9 routes)

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## S RTP Capital Improvement Program

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### Key components:

- Bus Replacement/Redi-Wheels Vehicle Expansion
- Information Technology/Applications
- Intelligent Transportation Systems/Networks
- Facility, Systems, Heavy Maintenance Equipment
- Tools & Equipment
- Safety/Security
- Bus Stops & Stations

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## MTC TSP Requirement

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- Purpose: Improve financial performance, improve productivity and attract more riders
- MTC established performance requirements for seven operators
  - AC Transit, BART, Caltrain, Golden Gate Transit, Muni, SamTrans & VTA
- Each operator must achieve a 5% real reduction in one of these performance measures by 2017
  - Cost per revenue hour
  - Cost per passenger
  - Cost per passenger-mile

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## MTC TSP Requirement continued

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- Operator must maintain these reductions; thereafter, growth is limited to CPI
- Operators adopt a strategic plan by 3/31/13 on how to achieve the targets
- Operators report on performance measures to MTC on annual basis starting in FY2014
- By FY2019, MTC will link operating and capital funds it administers to the achievement of these targets

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## TSP Performance Goal

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- The baseline year is established at the highest reported cost between FY2008 and FY2011
- A 5% reduction is calculated from that highest reported cost

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## FY2017 TSP Targets and Current Performance



Measure	Target	Actuals	
	2017	FY2012	FY2013
	(FY2011 \$)	(FY2011 \$)	
<b>Fixed Route</b>			
Cost/Service Hour	\$219.97	\$204.27	\$196.25
Cost/Passenger	\$6.78	\$7.51	\$7.51
Cost/Passenger Mile	\$1.45	\$1.51	\$1.55
<b>Paratransit</b>			
Cost/Service Hour	\$69.18	\$80.56	\$76.16
Cost/Passenger	\$41.39	\$44.94	\$45.54
Cost/Passenger Mile	\$4.75	\$4.99	\$5.01

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## Range of Strategies for Fixed-route Service



- Seek operational efficiencies
- SamTrans Service Plan (SSP) implementation
- Use of more fuel-efficient vehicles, including hybrids, to reduce operating costs
- Revise fare policy to attract more riders, including discount day and youth passes
- Target marketing

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## Range of Strategies for Paratransit

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- Continue to seek a balance between anticipated increases in paratransit demand and rising costs of providing the service
- Range of strategies include:
  - Continue to implement Senior Mobility Action Plan recommendations including free rides on fixed-route buses
  - Consider volunteer driver program
  - Explore alternative service delivery models
  - Understand the cost-impact of operating outside of the paratransit service area which is legally mandated

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## Next Steps

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- June/July
  - Update financial plan reflecting FY2015 budget
  - Finalize Draft Short Range Transit Plan
  - Submit TSP Progress Report
- August/September
  - Finalize SRTP for Board approval
  - Submit to MTC

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