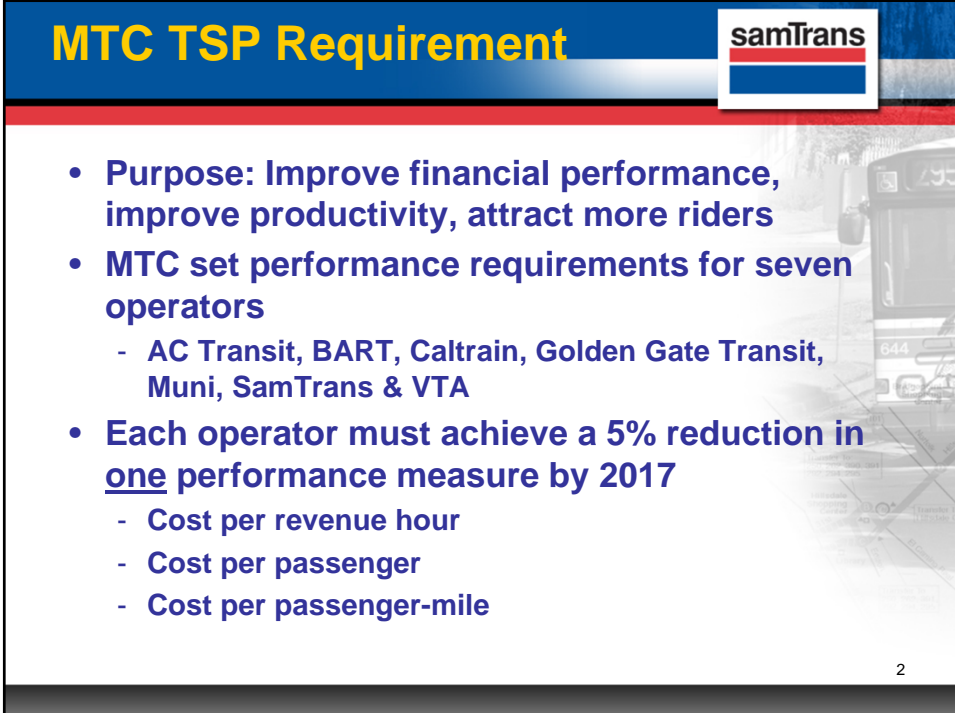





Transit Sustainability Project

Board of Directors
July 6, 2016

MTC TSP Requirement



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

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MTC TSP Requirement continued



- Operator must maintain these reductions; thereafter, growth limited to CPI
- Operators adopted strategic plans by 3/31/13 on how to achieve the targets
- Operators report on performance measures to MTC annually
- By FY 2019, MTC will link its operating and capital funds to achievement of targets

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TSP Performance Goal



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

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FY2017 TSP Targets and Current Performance

Measure	Target	Actuals		
	2017 (FY11 \$)	FY13	FY14	FY15
Fixed Route				
Cost/Service Hour	\$219.97	\$196.25	\$174.38	\$201.31
Cost/Passenger	\$6.78	\$7.51	\$6.64	\$7.33
Cost/Passenger Mile	\$1.45	\$1.55	\$1.42	\$1.55
Paratransit				
Cost/Service Hour	\$69.18	\$76.16	\$71.56	\$65.23
Cost/Passenger	\$41.39	\$45.54	\$42.14	\$39.97
Cost/Passenger Mile	\$4.75	\$5.01	\$4.66	\$4.38

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- ## Range of Strategies for Fixed-route Service
- Operational efficiencies
 - Implementation of service plans
 - Use of more fuel-efficient vehicles, including electric vehicles, to reduce operating costs
 - Youth and senior strategies
 - Targeted marketing
 - Innovative partnerships
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Range of Strategies for Paratransit

samTrans

- Balance increases in demand and rising costs of providing the service
- Strategies include:
 - Implement/update Senior Mobility Action Plan
 - Free rides on fixed-route buses
 - Travel training to paratransit applicants
 - Enhanced paratransit eligibility certification
 - Continue conditional eligibility
 - Evaluate impact of operating outside of legally-mandated paratransit service area
 - Explore alternative service delivery models

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Questions

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