





Transit Sustainability Project

Board of Directors
July 5, 2017
SPD&S Item #3

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 FY2017**
 - 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 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 FY2019, MTC will link its operating and capital funds to achievement of targets

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TSP Performance Goal

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- The performance target 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		Actuals	
Fixed Route	FY17 Target	FY16	FY15
Cost / Service Hour	\$219.97	\$184.02 ✓	\$201.31
Cost / Passenger	\$6.78	\$7.54	\$7.33
Cost / Passenger Mile	\$1.45	\$1.61	\$1.55
Paratransit	FY17 Target	FY16	FY15
Cost/Service Hour	\$69.22	\$76.16	\$65.23
Cost/Passenger	\$41.39	\$40.56 ✓	\$39.97
Cost/Passenger Mile	\$4.75	\$4.22 ✓	\$4.38

* Note: All values are shown in FY2011 Dollars

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Range of Strategies for Fixed-route Service



- Operational efficiencies
- Monitoring and evolution of service to realize efficiencies
- Use of more fuel-efficient vehicles, including electric vehicles, to reduce operating costs
- Targeted marketing
- Fare Policies
- Customer experience enhancements

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Range of Strategies for Paratransit

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- Balance increases in demand and rising costs of providing the service
- Strategies include:
 - Mobility Action Plan for Seniors and People with Disabilities
 - 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 and P3s

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Comments & Questions

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