



SamTrans Business Plan



**SamTrans Planning and
Development Committee
August 1, 2018**

- **Overview of Final SamTrans Business Plan**
- **Status of Initiatives**
- **Implementation Schedule**
- **Funding**
- **Next Steps**



Business Plan Outline

samTrans

- **Background**
- **District History**
- **Current Services**
- **Financial Profile**
- **Revenue Opportunities**
- **Core Principles and Initiatives**
- **Implementation Plan**



Core Principles/Priorities:

- 1. Sustain and enhance services for the transit-dependent**
- 2. Expand and innovate mobility services**
- 3. Promote programs that relieve traffic congestion**

16 Initiatives

- Youth Mobility Plan
- Senior Mobility Plan
- Way2Go Pass Expansion
- Mobile App
- Wi-Fi
- Microtransit
- TNC Partnership
- Express Bus Service
- Bus Stop Improvements
- Shuttle Study
- UC Davis Partnership
- Website Update
- Dumbarton Corridor
- Rapid ECR Service
- Coastside Study
- Fleet Electrification

Implementation Schedule Priority 1

Priority 1: Sustain and Enhance Services for the Transit Dependent	FY19	FY20	FY21	FY22	FY23
Completion and Implementation of Mobility Plan for Older Adults and People with Disabilities*					
Implementation of Youth Mobility Plan					
Bus Stop Improvements*					
Pilot Way2Go for Colleges*					

*Final schedule to be determined based on pilot/study recommendations and funding

Implementation Schedule

Priority 2



Priority 2: Expand and Innovate Mobility Services	FY19	FY20	FY21	FY22	FY23
UC Davis ITS Partnership					
Mobile Ticketing and Trip Planning Smartphone Application					
Modernize SamTrans Website					
Matching Funds to Electrify Fleet and Upgrade Infrastructure					
Wi-Fi on Buses					
TNC Pilot*					
Microtransit Pilot*					

*Final schedule to be determined based on pilot recommendations and funding

Implementation Schedule

Priority 3



Priority 3: Promote Programs that Relieve Traffic Congestion	FY19	FY20	FY21	FY22	FY23
Express Bus Service Pilot*					
Complete and Implement the Coastside Study*					
El Camino Real (ECR) Rapid Pilot and Expansion*					
Matching/Seed Money for Near-Term Improvements from Dumbarton Corridor Study*					
Countywide Shuttle Study*					

*Final schedule to be determined based on pilot/study recommendations and funding

5-Year initial estimates, subject to further study:

Priority 1: Up to \$5.7M

Priority 2: Up to \$24.2M

Priority 3: Up to \$123.2M

Estimated 5-Year Total: \$153M

Potential Funding Sources: State SB1, RM3, Federal/State/Local Grants, other revenue sources

Next Steps

- **August 1, 2018 – Present final draft Plan, receive Board feedback**
- **August 2018 – Incorporate feedback and finalize Plan**
- **September 5, 2018 – Board adopts Plan**
- **Spring 2019 – Semi-annual report to Board on progress on implementation of initiatives**

Thank you

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