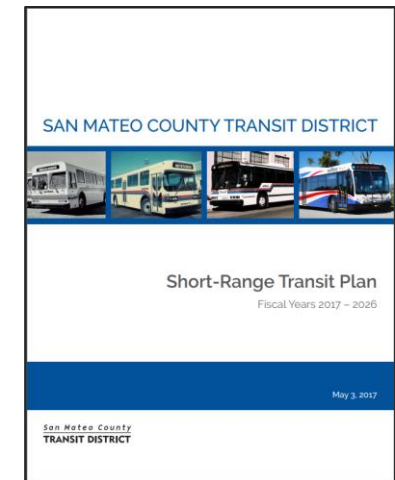


Draft Short Range Transit Plan FY 2019 - 2028

SamTrans Board of Directors Meeting
May 1, 2019

What is an SRTP?

- Required by MTC to receive state and federal funds
- Overview of transit services and performance
- Ten-year operating plan and capital improvement program
- Updated every two years



Timeline

- 2019 May: Draft SRTP
- 2019 June: Final SRTP
- 2020: SamTrans Reimagined (COA)
- 2021: Next SRTP Update

Key Elements

- Operations Plan and Budget
 - Anticipated bus and paratransit service levels
 - Demonstrates that planned service is financially sustainable
- 10 year Capital Improvement Program (CIP)
 - Capital costs associated with services described in operations plan
 - Basis for federal, state, and regional capital funding requests
- Documentation of ongoing and planned strategic initiatives
 - Fleet electrification, COA, Implementation of SamTrans Business Plan initiatives, US-101 Mobility Action Plan, and others

Operating Plan Assumptions

- No fare increase assumption
 - Future fare increases, if necessary, to be carried out per adopted fare policy
- Ridership
 - Bus decreases 1% annually based on current trends
 - Paratransit increases 1% annually
 - Express bus ridership starting FY20
- Revenue
 - STA/TDA income increases approx. 2% annually
 - District sales tax increases 2% annually
 - Measure W revenue starting in FY20
- Expenses
 - Bus & paratransit expenses increase by approx. 4% annually, based on current trends
 - Spikes in expenses for FY20 & FY24 are due to express bus service launch
 - Includes FY20 Measure W operating requests

Capital Improvement Program

- Assumes \$419.5m in capital programs over 10 years
- Key components:
 - Ongoing maintenance and state of good repair work
 - Vehicle replacement with electric buses
 - Expansion of 37 new buses for new express service
 - Information technology upgrades
 - Intelligent Transportation Systems (ITS) upgrades
 - Facility, systems, and heavy maintenance equipment
 - South Base repaving
 - Electric bus infrastructure and equipment

Next Steps

- Now: Submit draft to MTC
- May: Revision period based on Board and MTC feedback
- June: Seek Board approval of final draft and submit to MTC

Questions?

