Context

• Board Update on the SSP
  - Context
  - Draft Service Plan recommendations
  - Public Outreach
  - Next Steps
Context

- The Transit District is facing an uncertain future:
  - Debt obligations
  - Contributions to Caltrain
  - SamTrans ridership declining
  - Paratransit expenses increasing
  - Unresolved structural deficit
• SSP does not resolve the structural deficit
• The SSP will:
  - Improve service efficiencies
  - Increase ridership
  - Increase revenues
  - Hold costs at current levels
SamTrans Service Plan

- Vision
  - Grounded in the Strategic Plan

- Service Plan
  - Near-term service improvements and efficiencies

- Actions for performance improvement
  - Next steps for achieving vision
• Build ridership and increase revenue
• Expand service
• Evaluate new service types and other creative ways of delivering service
• Establish a framework for continuous expansion and improvement
• Provide some of the steps towards financial sustainability
Vision

- Grounded in the goals and initiatives of the SamTrans Strategic Plan
  - Comprehensively addresses mobility management
- Reflects the District’s family of services, programs and ongoing planning initiatives
- Meets the needs of transit dependent communities
- Improves quality of life, transportation mobility
- Begins to address east-west connectivity
- Actively engages cities and local and regional stakeholders
Service Plan

- Service route recommendations
- Balance reinvesting existing resources with proposed service improvements
- Aim to increase ridership and revenues
- Anticipates no increase in operating cost
- Does not address fare policy
Actions for Performance Improvement

- Create a Performance Monitoring and Action Plan
  - Service and Financial Metric Goals
    - Ridership
    - Passenger per Revenue Hour
    - Cost per Passenger
    - Cost per Passenger Mile
    - Cost per Service Hour
    - Farebox recovery ratio
    - Subsidy per Passenger Boarding
  - Incorporate into updated SamTrans Strategic Plan
- Reflect SamTrans commitment to regional efforts
Actions for Performance Improvement

• Continue and strengthen coordination with cities, regional, and state agencies
• Implement findings from El Camino Real studies
  - Bus Rapid Transit study
  - Grand Boulevard Initiative efforts
• Implement Shuttle Best Practices program
• Explore new service delivery options
  - Demand response services
Draft Service
Recommendations
Core Markets

- Areas where transit is a competitive travel option
- Higher concentrations of population and/or employment
- Walkable communities with mixed uses
- Located near major activity/employment centers
65% of SamTrans routes below the system average for both financial effectiveness and productivity.
Recommendation Strategies

• **Service Improvements**
  - El Camino Real improvements
  - Enhance Core Market Network

• **Modify Services**
  - Service reductions
  - Schedule changes
  - Route changes

• **Discontinue Services**

• **New Routes**
  - Alternative Service Pilot Program
El Camino Real Improvements

- Build upon weekend route consolidation pilot program
- Consolidate weekday Routes 390 & 391 service
  - Simplified, more reliable service on corridor
  - Serves most transit stations
- 15-minute frequency between Palo Alto and Daly City
  - Increase frequency between Palo Alto and Redwood City
- Discontinue Route 391 SF service
Enhanced Bus Network

- Build upon core market area transit potential
- Weekday service at least every 15 minutes in core market areas
- Enhance east-west connectivity to El Camino Real

Enhanced Bus Network
120, 130, 281, 296
Modify Service

Modify routes to improve service performance and better match service with markets

• Ways that routes are modified:
  – Service reductions
  – Schedule changes
  – Route changes
How riders may be affected by modified service:

+ New or added frequency
+ Shortened travel time
+ Increased service reliability

- Reduced service coverage
- Increased bus transfers

Candidates for Modification
KX, 14, 122, 133, 140, 141, 250, 251, 260, 262, 270, 271, 292, 294, 295
Modify San Francisco Service

Current SamTrans service into SF:
- Slow due to roadway traffic conditions
- Long trip times
- Duplicates other transit services
- Costly service to provide

<table>
<thead>
<tr>
<th>Route</th>
<th>Boardings per Hour</th>
<th>Subsidy per Boarding</th>
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<tbody>
<tr>
<td>KX</td>
<td>17.5</td>
<td>$10.95</td>
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<tr>
<td>292</td>
<td>21.8</td>
<td>$7.92</td>
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<tr>
<td>391</td>
<td>12.9</td>
<td>$13.54</td>
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<tr>
<td>SamTrans Average</td>
<td>31.3</td>
<td>$5.23</td>
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</table>
Service recommendation:
- Modify Route KX & Route 292 SF service to peak periods* only
- Discontinue Route 391 SF service
- No change to Route 397 late night service

<table>
<thead>
<tr>
<th>Route</th>
<th>Connection Point</th>
<th>Available Transit Options</th>
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<tbody>
<tr>
<td>KX</td>
<td>SFO (off-peak and weekends)</td>
<td>BART</td>
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<tr>
<td>292</td>
<td>San Bruno/Arleta Avenue (off-peak)</td>
<td>Muni 8X, 8AX/BX, 9, 9L, T Line, Caltrain</td>
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<td>391</td>
<td>Daly City BART</td>
<td>BART, Muni 14, 14L, 14X</td>
</tr>
</tbody>
</table>

*Includes Muni fare & additional travel time

*AM Peak: 6am – 9am, PM Peak: 3pm – 6pm
Discontinue routes due to:
- Low ridership and low productivity
- Duplication with other SamTrans routes

Other transit options available

Candidates for Discontinuation
118, 123, 132, 280, 359
Proposed New Routes

- Two new routes better connect origins and destinations
- Provide more direct east-west connections to El Camino Real
- Provide more efficient service on productive segments

Proposed New Routes
252, 275
Alternative Service Pilot

- Two pilot demand response projects:
  - San Carlos
  - Pacifica
- Mitigation for reduced fixed route service
- Monitor pilot program performance
- Expand to other areas based on lessons learned
Key Outcomes

- Improve service productivity and efficiencies
- Increase ridership
  - Anticipate approximately 1,000 additional riders per weekday and 310,000 annually
- Increase revenues
- Hold costs at current levels
- SSP a living process to continually monitor and make adjustments
Public Outreach
Next Steps

• Begin public input/outreach effort for fall 2012:
  - Rider Forums
  - Public Meetings
  - Presentations to City/Town Councils
  - Stakeholder Forums
  - Community Colleges
  - Engage Employees & Union Leadership
  - Public Hearing
Next Steps

• Continue to refine Service Plan
  - Incorporate public response

• Present a final draft to Board for adoption in late 2012/early 2013

• Anticipate phased implementation beginning summer 2013