Transit Sustainability Project

Board of Directors
August 5, 2015
PD&S Agenda Item 3

Preview

• MTC TSP requirements
• SamTrans progress in meeting requirements
• Strategies used to meet and maintain the requirements
MTC TSP Requirement

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

MTC TSP Requirement continued

- Operator must maintain these reductions; growth then limited to CPI
- Operators adopt a strategic plan by 3/31/13 on how to achieve the targets
  - SamTrans Board adopted TSP Strategic Plan 2/13/13
- Operators report on performance measures to MTC on annual basis starting with FY2012
- By FY2019, MTC will link operating and capital funds it administers to the achievement of these targets
TSP Performance Goal

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

FY2017 TSP Targets and Current Performance

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target</th>
<th>Actuals</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>2017</td>
<td>FY2012</td>
</tr>
<tr>
<td>Fixed Route</td>
<td>(FY2011 $)</td>
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</tr>
<tr>
<td>Cost/Service Hour</td>
<td>$219.97</td>
<td>$204.27</td>
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<tr>
<td>Cost/Passenger</td>
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<td>Cost/Passenger Mile</td>
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<tr>
<td>Paratransit</td>
<td>(FY2011 $)</td>
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<td>Cost/Service Hour</td>
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<td>Cost/Passenger</td>
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<tr>
<td>Cost/Passenger Mile</td>
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Range of Strategies for Fixed-route Service

- Implement Strategic Plan ridership related actions
  - Develop pilot projects to serve low-density communities
  - Develop youth ridership strategy
  - Update Senior Mobility Action Plan
- SamTrans Service Plan implementation
- Development of part-time operator program
- Use of more fuel-efficient vehicles, including hybrids, to reduce operating costs
- Revise fare policy to attract more riders, including discount day and youth passes

Range of Strategies for Paratransit

- Continue to seek a balance between anticipated increases in paratransit demand and rising costs of providing the service
- Range of strategies include
  - Continue to implement Senior Mobility Action Plan recommendations, including free rides on fixed-route buses and travel training
  - Control of no-shows and late cancellations
  - Continue conditional eligibility program
  - Understand the cost-impact of operating outside of the legally mandated paratransit service area