Transit Sustainability Project

Board of Directors
July 6, 2016

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 2017
  - Cost per revenue hour
  - Cost per passenger
  - Cost per passenger-mile
MTC TSP Requirement continued

- 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 FY 2019, MTC will link its operating and capital funds to achievement of targets

TSP Performance Goal

- The baseline year is highest reported cost between FY2008 and FY2011
- A 5% reduction is calculated from that
FY2017 TSP Targets and Current Performance

<table>
<thead>
<tr>
<th>Measure</th>
<th>Target FY11 ($)</th>
<th>Actuals FY11 ($)</th>
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<tbody>
<tr>
<td></td>
<td>2017 FY13 FY14 FY15</td>
<td></td>
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<tr>
<td>Fixed Route</td>
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<tr>
<td>Cost/Service Hour</td>
<td>$219.97 $196.25 $174.38 $201.31</td>
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<tr>
<td>Cost/Passenger</td>
<td>$6.78 $7.51 $6.64 $7.33</td>
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<tr>
<td>Cost/Passenger Mile</td>
<td>$1.45 $1.55 $1.42 $1.55</td>
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<tr>
<td>Paratransit</td>
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<tr>
<td>Cost/Service Hour</td>
<td>$69.18 $76.16 $71.56 $65.23</td>
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<tr>
<td>Cost/Passenger</td>
<td>$41.39 $45.54 $42.14 $39.97</td>
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<tr>
<td>Cost/Passenger Mile</td>
<td>$4.75 $5.01 $4.66 $4.38</td>
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Range of Strategies for Fixed-route Service

- Operational efficiencies
- Implementation of service plans
- Use of more fuel-efficient vehicles, including electric vehicles, to reduce operating costs
- Youth and senior strategies
- Targeted marketing
- Innovative partnerships
Range of Strategies for Paratransit

• Balance increases in demand and rising costs of providing the service
• Strategies include:
  - Implement/update Senior Mobility Action Plan
  - 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

Questions

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