Draft Short Range Transit Plan Update
FY 2017 – FY2026

Board of Directors
December 7, 2016
PD&S Item #2

SRTP Purpose

• Bi-annual plan required by MTC
• Overview of transit system services and performance
• 10-year time frame (FY 2017 – FY 2026)
• Basis for Regional Transportation Plan & Transportation Improvement Program
• Required to receive State and Federal funds
SRTP Key Elements

- Operating and Funding Plan (10-year)
- Capital Improvement Program (CIP) and Funding Plan (10-year)
- No significant service changes since inclusion of 2013 SSP changes
  - Build on Strategic Plan
  - Smart Investments

10-year Operating Plan Assumptions

- Fares Revenues
  - Assumes 10% increases in 2019, 2022, and 2025
  - Comprehensive Fare Study slated for 2017
- Fixed Route
  - 1% annual growth in ridership
  - 1% annual growth in revenues
  - 3% growth in costs
- Paratransit
  - 1% annual growth in ridership
  - 1% annual growth in revenues
  - 6% growth in costs
10-year Operating Plan Assumptions

• Shuttles
  - Service level to remain constant – 7 routes

• Other Revenue Sources
  - 2.5% annual growth in Sales Tax Revenue
  - 1% growth in State Transit Assistance (STA funds)

• Caltrain Contribution
  - SamTrans resumes contribution to Caltrain operations starting in FY 2018

• Structural Deficit
  - Strategies for reducing operational costs

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SRTP Capital Improvement Program

• Key components:
  - Bus Replacement/Redi-Wheels Vehicle Expansion
  - Information Technology/Applications
  - Intelligent Transportation Systems/Networks
  - Facility, Systems, Heavy Maintenance Equipment
  - Tools & Equipment
  - Safety/Security
  - Bus Stops & Stations
Next Steps

• December 2016
  - Submit Draft SRTP to MTC
• January / February 2017
  - Finalize Final SRTP for Board approval
  - Submit to MTC

Questions & Comments