SamTrans Business Plan

SamTrans Planning and Development Committee
August 1, 2018
Today’s Update

- Overview of Final SamTrans Business Plan
- Status of Initiatives
- Implementation Schedule
- Funding
- Next Steps
Business Plan Outline

- Background
- District History
- Current Services
- Financial Profile
- Revenue Opportunities
- Core Principles and Initiatives
- Implementation Plan
Core Principles/Priorities:

1. Sustain and enhance services for the transit-dependent
2. Expand and innovate mobility services
3. Promote programs that relieve traffic congestion
16 Initiatives

- Youth Mobility Plan
- Senior Mobility Plan
- Way2Go Pass Expansion
- Mobile App
- Wi-Fi
- Microtransit
- TNC Partnership
- Express Bus Service

- Bus Stop Improvements
- Shuttle Study
- UC Davis Partnership
- Website Update
- Dumbarton Corridor
- Rapid ECR Service
- Coastside Study
- Fleet Electrification
# Implementation Schedule

## Priority 1

**Priority 1: Sustain and Enhance Services for the Transit Dependent**

<table>
<thead>
<tr>
<th>Activity</th>
<th>FY19</th>
<th>FY20</th>
<th>FY21</th>
<th>FY22</th>
<th>FY23</th>
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<tbody>
<tr>
<td>Completion and Implementation of Mobility Plan for Older Adults and People with Disabilities*</td>
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<tr>
<td>Implementation of Youth Mobility Plan</td>
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<td>Bus Stop Improvements*</td>
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<td>Pilot Way2Go for Colleges*</td>
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*Final schedule to be determined based on pilot/study recommendations and funding*
### Implementation Schedule

**Priority 2**

<table>
<thead>
<tr>
<th>Priority 2: Expand and Innovate Mobility Services</th>
<th>FY19</th>
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<td>UC Davis ITS Partnership</td>
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<td>Mobile Ticketing and Trip Planning</td>
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<td>Smartphone Application</td>
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<td>Modernize SamTrans Website</td>
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<td>Matching Funds to Electrify Fleet and Upgrade Infrastructure</td>
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<td>Wi-Fi on Buses</td>
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<td>TNC Pilot*</td>
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<td>Microtransit Pilot*</td>
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*Final schedule to be determined based on pilot recommendations and funding*
### Priority 3: Promote Programs that Relieve Traffic Congestion

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<tr>
<th>Program</th>
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<td>Express Bus Service Pilot*</td>
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<td>Complete and Implement the Coastside Study*</td>
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<td>El Camino Real (ECR) Rapid Pilot and Expansion*</td>
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<td>Matching/Seed Money for Near-Term Improvements from Dumbarton Corridor Study*</td>
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<td>Countywide Shuttle Study*</td>
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*Final schedule to be determined based on pilot/study recommendations and funding.
Funding Needs

5-Year initial estimates, subject to further study:

Priority 1: Up to $5.7M  
Priority 2: Up to $24.2M  
Priority 3: Up to $123.2M  

Estimated 5-Year Total: $153M

Potential Funding Sources: State SB1, RM3, Federal/State/Local Grants, other revenue sources
Next Steps

• August 1, 2018 – Present final draft Plan, receive Board feedback
• August 2018 – Incorporate feedback and finalize Plan
• September 5, 2018 – Board adopts Plan
• Spring 2019 – Semi-annual report to Board on progress on implementation of initiatives
Thank you

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