Draft Short Range Transit Plan
FY 2019 - 2028

SamTrans Board of Directors Meeting
May 1, 2019
What is an SRTP?

- Required by MTC to receive state and federal funds
- Overview of transit services and performance
- Ten-year operating plan and capital improvement program
- Updated every two years
Timeline

- 2019 May: Draft SRTP
- 2019 June: Final SRTP
- 2020: SamTrans Reimagined (COA)
- 2021: Next SRTP Update
Key Elements

- Operations Plan and Budget
  - Anticipated bus and paratransit service levels
  - Demonstrates that planned service is financially sustainable
- 10 year Capital Improvement Program (CIP)
  - Capital costs associated with services described in operations plan
  - Basis for federal, state, and regional capital funding requests
- Documentation of ongoing and planned strategic initiatives
Operating Plan Assumptions

- **No fare increase assumption**
  - Future fare increases, if necessary, to be carried out per adopted fare policy

- **Ridership**
  - Bus decreases 1% annually based on current trends
  - Paratransit increases 1% annually
  - Express bus ridership starting FY20

- **Revenue**
  - STA/TDA income increases approx. 2% annually
  - District sales tax increases 2% annually
  - Measure W revenue starting in FY20

- **Expenses**
  - Bus & paratransit expenses increase by approx. 4% annually, based on current trends
  - Spikes in expenses for FY20 & FY24 are due to express bus service launch
  - Includes FY20 Measure W operating requests
Capital Improvement Program

- Assumes $419.5m in capital programs over 10 years
- Key components:
  - Ongoing maintenance and state of good repair work
  - Vehicle replacement with electric buses
  - Expansion of 37 new buses for new express service
  - Information technology upgrades
  - Intelligent Transportation Systems (ITS) upgrades
  - Facility, systems, and heavy maintenance equipment
    - South Base repaving
    - Electric bus infrastructure and equipment
Next Steps

- **Now:** Submit draft to MTC
- **May:** Revision period based on Board and MTC feedback
- **June:** Seek Board approval of final draft and submit to MTC
Questions?