

The logo for samTrans, featuring the text "samTrans" in a bold, sans-serif font. The "a" and "m" are lowercase, while "T" and "rans" are uppercase. Below the text are two horizontal bars: a red one on top and a blue one on the bottom.

Draft Short Range Transit Plan Update FY 2017 – FY2026

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

S RTP Purpose

The logo for samTrans, featuring the text "samTrans" in a bold, sans-serif font. The "a" and "m" are lowercase, while "T" and "rans" are uppercase. Below the text are two horizontal bars: a red one on top and a blue one on the bottom.

- 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

samTrans

- 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

samTrans

- 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



4

10-year Operating Plan Assumptions

samTrans

- **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

5

SRTP Capital Improvement Program

samTrans

- **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

samTrans

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



Questions & Comments

samTrans



8