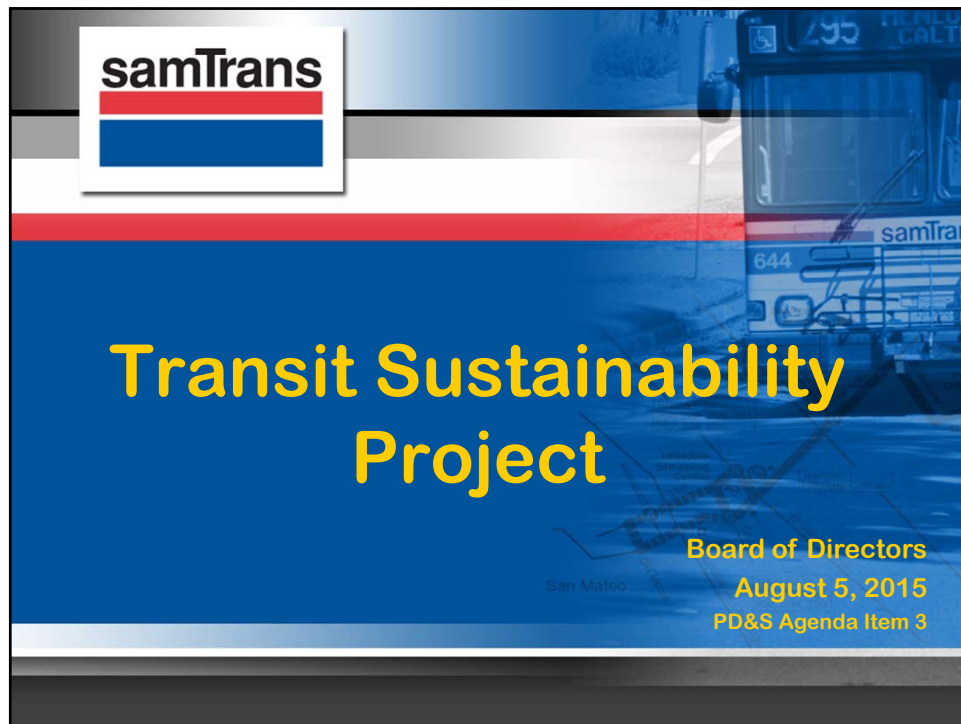




Preview



- MTC TSP requirements
- SamTrans progress in meeting requirements
- Strategies used to meet and maintain the requirements

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MTC TSP Requirement

samTrans

- Purpose: Improve financial performance, improve productivity and attract more riders
- MTC established performance requirements for seven operators
 - AC Transit, BART, Caltrain, Golden Gate Transit, Muni, SamTrans & VTA
- Each operator must achieve a 5% real reduction in one of these performance measures by 2017
 - Cost per revenue hour
 - Cost per passenger
 - Cost per passenger-mile

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MTC TSP Requirement continued

samTrans

- Operator must maintain these reductions; growth then limited to CPI
- Operators adopt a strategic plan by 3/31/13 on how to achieve the targets
 - SamTrans Board adopted TSP Strategic Plan 2/13/13
- Operators report on performance measures to MTC on annual basis starting with FY2012
- By FY2019, MTC will link operating and capital funds it administers to the achievement of these targets

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TSP Performance Goal



- The baseline year is established at the highest reported cost between FY2008 and FY2011
- A 5% reduction is calculated from that highest reported cost

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FY2017 TSP Targets and Current Performance



Measure	Target	Actuals		
	2017	FY2012	FY2013	FY2014
	(FY2011 \$)	(FY2011 \$)		
Fixed Route				
Cost/Service Hour	\$219.97	\$204.27	\$196.25	\$174.38
Cost/Passenger	\$6.78	\$7.51	\$7.51	\$6.64
Cost/Passenger Mile	\$1.45	\$1.51	\$1.55	\$1.42
Paratransit				
Cost/Service Hour	\$69.18	\$80.56	\$76.16	\$71.56
Cost/Passenger	\$41.39	\$44.94	\$45.54	\$42.14
Cost/Passenger Mile	\$4.75	\$4.99	\$5.01	\$4.66

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Range of Strategies for Fixed-route Service



- **Implement Strategic Plan ridership related actions**
 - Develop pilot projects to serve low-density communities
 - Develop youth ridership strategy
 - Update Senior Mobility Action Plan
- **SamTrans Service Plan implementation**
- **Development of part-time operator program**
- **Use of more fuel-efficient vehicles, including hybrids, to reduce operating costs**
- **Revise fare policy to attract more riders, including discount day and youth passes**

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Range of Strategies for Paratransit



- **Continue to seek a balance between anticipated increases in paratransit demand and rising costs of providing the service**
- **Range of strategies include**
 - Continue to implement Senior Mobility Action Plan recommendations, including free rides on fixed-route buses and travel training
 - Control of no-shows and late cancellations
 - Continue conditional eligibility program
 - Understand the cost-impact of operating outside of the legally mandated paratransit service area

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