

Metropolitan Transportation Commission Programming and Allocations Committee

November 8, 2017

Agenda Item 3b

MTC Resolution No. 4304

Subject: Transit Sustainability Project (TSP) Performance report, approval of the FY 2017-18 Productivity Improvement Program (PIP), and Transportation Development Act (TDA) Triennial Audit report.

Background: **Transit Sustainability Project (TSP) and Productivity Improvement Program (PIP)**

In accordance with TDA legislation, MTC annually adopts a PIP, which is a set of projects to be undertaken by transit operators in the region within the next three years to improve productivity and lower operating costs. Before MTC can allocate TDA or State Transit Assistance (STA) funds to the operators for FY 2018-19, MTC must approve the FY 2017-18 PIP and affirm that operators have made a reasonable effort in implementing their PIP project(s) in FY2015-16.

Historically, PIP projects were derived from recommendations made in the operators' most recently completed TDA performance audits. In coordination with the transit operators, the PIP development process was revised in 2014 to incorporate the TSP performance metrics for the largest seven operators (recent results shown in Attachment 1) and specific service and institutional recommendations for the smaller operators. Attachment 2 summarizes the PIP projects for each operator; Resolution No. 4304 provides a more detailed description of all PIP projects.

Large Operators – PIP Projects

The seven large operators (AC Transit, BART, Caltrain, Golden Gate, SamTrans, SFMTA, and SCVTA) have identified achieving a 5% reduction by FY2016-17 in one of the TSP performance metrics as their PIP project. After the end of a fiscal year, it takes approximately one year to finalize the National Transit Database (NTD) data, which results in a time lag for the TSP analysis. This year's TSP performance analysis is based on FY 2015-16 data; the FY 2016-17 performance will be presented in Fall 2018. At that time, per the TSP (MTC Resolution No. 4060, Revised), MTC staff will make recommendations regarding conditioning existing and new operating and capital funding administered by MTC on progress toward achieving the performance targets.

Six of the seven operators have achieved a 5% reduction against the baseline for FY2015-16 in at least one of the metrics: Cost per Revenue Hour, Cost per Passenger, or Cost per Passenger Mile. SFMTA has not.

Most operators are achieving the 5% performance target due to strong ridership and longer passenger trips rather than through a significant reduction in costs. Achieving *both* higher ridership and better cost control is the key to a more sustainable future for Bay Area public transit. Additionally, the agencies have submitted annual updates to their TSP strategic plans that identify strategies to continue progress towards achieving the 5% reductions by FY2016-17 and beyond.

Small Operators – PIP Projects

The smaller operators have drawn upon recommendations from the TDA performance audit, TSP, or other agency plans to improve productivity or lower operating costs. Additionally, MTC is sponsoring and coordinating the development of a group Transit

Asset Management (TAM) plan on behalf of the small operators. The Plan will include an inventory of capital assets, condition assessment, decision support tools, and investment prioritization, and will help the region's small operators meet requirements in FTA's Final TAM Rule and enable agencies to refine their asset management practices to deliver passenger services safely and effectively

TDA Triennial Audits

The TDA requires that MTC administer triennial performance audits of the region's transit operators. Operators are divided into three groups, with one group audited each year on a three-year cycle. The audits are conducted under contract by an independent auditing firm, currently Pierlott and Associates, LLC. The attached presentation summarizes findings for the recently completed audits, focusing on each operator's three-year trends for certain performance indicators, including cost per hour, cost per passenger and passengers per hour. In summary, service effectiveness and cost efficiency trends were mixed between FY2013-14 and FY2015-16 as shown below:

Productivity and Ridership Trends			
Agency	Productivity	Ridership	Notes
AC Transit	↓	↓	Service increase and small decrease in ridership
BART	↓	↑	Service increase and increase in ridership
CCCTA	↔	↑	Small increase in hours and increase in ridership
Petaluma	↓	↓	Increased service and small decrease in ridership
Santa Rosa	↓	↓	Steady hours and decrease in ridership
Sonoma Co.	↔	↓	Small increase in hours and large decrease in ridership

Issues: **SFMTA.** While SFMTA continues to make good-faith efforts to meet the 5 percent cost reduction targets, SFMTA did not achieve the metrics in FY 2014-15 or in 2015-16; the agency has met the TSP performance metrics in past years. SFMTA has been focused on improving service quality and reliability by investing in service increases, deferred maintenance and safety. Such investments do not typically result in lowering cost per passenger or passenger mile in the short-term. SFMTA also recently replaced malfunctioning Automatic Passenger Counters (which likely resulted in undercounting passengers) and this correction may appear in the FY 2016-17 data.

Recommendation: Refer MTC Resolution No. 4304 to the Commission for approval.

Attachments: Attachment 1 – Large Operators – TSP Performance Metric Summary
Attachment 2 – List of Operators and Summary of PIP Projects
Presentation
MTC Resolution No. 4304

Attachment 1 -- Large Operator Performance Metrics and Targets
FY 2015-16 Performance vs. Baseline Year

OPERATING COST PER VEHICLE SERVICE HOUR

Transit Operator	Baseline Highest Year		Assessment Year	Percent Change from Highest	FY2016-17 Target (a)
	Year	Performance	FY2015-16	FY2015-16	
AC Transit	FY2010-11	\$176.81	\$178.29	0.8%	\$167.97
BART	FY2009-10	\$289.57	\$291.48	0.7%	\$275.09
Caltrain	FY2010-11	\$444.08	\$457.30	3.0%	\$421.88
GGBHTD	FY2010-11	\$363.88	\$339.12	-6.8%	\$345.68
SFMTA	FY2009-10	\$213.54	\$218.26	2.2%	\$202.86
SamTrans	FY2008-09	\$207.07	\$177.05	-14.5%	\$196.71
VTA	FY2010-11	\$193.98	\$188.42	-2.9%	\$184.28

OPERATING COST PER PASSENGER

Transit Operator	Baseline Highest Year		Assessment Year	Percent Change from Highest	FY2016-17 Target (a)
	Year	Performance	FY2015-16	FY2015-16	
AC Transit	FY2008-09	\$6.14	\$6.87	11.9%	\$5.83
BART	FY2008-09	\$5.07	\$4.60	-9.3%	\$4.82
Caltrain	FY2009-10	\$9.15	\$6.11	-33.2%	\$8.69
GGBHTD	FY2010-11	\$16.13	\$15.96	-1.0%	\$15.32
SFMTA	FY2009-10	\$3.41	\$3.45	1.1%	\$3.24
SamTrans	FY2010-11	\$8.97	\$9.57	6.8%	\$8.52
VTA	FY2009-10	\$7.82	\$8.18	4.7%	\$7.43

OPERATING COST PER PASSENGER MILE

Transit Operator	Baseline Highest Year		Assessment Year	Percent Change from Highest	FY2016-17 Target (a)
	Year	Performance	FY2015-16	FY2015-16	
AC Transit	FY2009-10	\$2.10	\$1.67	-20.7%	\$1.99
BART	FY2008-09	\$0.40	\$0.34	-15.0%	\$0.38
Caltrain	FY2007-08	\$0.38	\$0.24	-36.7%	\$0.36
GGBHTD	FY2008-09	\$1.15	\$1.06	-7.9%	\$1.09
SFMTA	FY2009-10	\$1.63	\$1.64	0.6%	\$1.55
SamTrans	FY2010-11	\$1.87	\$1.98	6.1%	\$1.78
VTA	FY2009-10	\$1.65	\$1.42	-14.0%	\$1.57

Note: Shading indicates a five percent or greater real reduction in metric, i.e. meeting the five percent goal
(a) Equals five percent reduction from baseline highest year in FY2015-16 dollars.

Attachment 2 – Summary of PIP Projects

Large Operators

Agency	Project	Estimated Completion Date
AC Transit, BART, Caltrain, Golden Gate Transit, SamTrans, SFMTA, SCVTA	Transit Sustainability Project (TSP) – Achieve a 5% reduction in at least one of the Resolution 4060 – TSP Performance Measures: Cost per hour, cost per passenger, or cost per passenger mile.	End of FY2016-17 and annually thereafter.

Small Operators

Regional Projects

Agency	Project	Status
All Small Operators	Transit Asset Management Plan	New
WETA	Fare Program Transfer Policy	Completed
	Alameda Terminals Access Improvements	Continuing

Alameda County

Agency	Project	Status
LAVTA	Paratransit Service Data Improvement Project	Completed
	Fixed Route Bus Service On-Time Performance Improvement Project	Continuing
Union City	Paratransit Plus Trip Productivity	Completed
	Implement Clipper	Completed
	Evaluate Automatic Vehicle Location (AVL) Technology	Completed
	Computer Aided Dispatch (CAD)/AVL Service Monitoring Program	New

Agency	Project	Status
	Student Transit Pass Pilot Program (with ACTC)	New

Contra Costa County

Agency	Project	Status
CCCTA	Bus Stop Access Improvement Project	Continuing
ECCTA	Increase Passenger Productivity and Cost-effectiveness of Paratransit Service	Completed
	Non-ADA Paratransit to Fixed Route Incentive Program	New
WestCat	Implement Timed Transfers at Hercules Transit Center	Continuing

Marin County

Agency	Project	Status
Marin Transit	Participate in San Rafael Bettini Transit Center Relocation Study	Completed
	Clipper Improvements	Continuing
	Scheduling Software for Demand Responsive Transportation Services	Continuing
	Service Performance Review	New

Napa County

Agency	Project	Status
NVTa	Computer Aided Dispatch/ AVL system	Completed
	VINE Bus Stop Informational Signs Upgrade	Continuing
	VINE Transit Comprehensive Operational Analysis	Continuing
	VINE Transit Express Bus Study	Continuing

Solano County

Agency	Project	Status
Solano Transportation Authority for all Solano County Operators	I-80/I-680/I-780/State Route 12 Transit Corridor Study Update	Completed
	Solano County Mobility Management Program Enhancements	Continuing
	Solano Express Operations Implementation Plan	New
Fairfield	Fleet Replacement Program	New
	Plan to Improve Preventable Accident Rate	New
	Outreach Plan for No-shows and Late Cancellations	New
Rio Vista	Improve service efficiency and effectiveness	Completed
SolTrans	Implement Automatic Call-back System for Paratransit Customers	Completed
	Compressed Natural Gas (CNG) Fueling Facility	Completed
	AVL Implementation	Completed
City of Vacaville	Zero Emissions Bus Research	Completed
	Service Evaluation and Route Planning	New

Sonoma County

Agency	Project	Status
City of Petaluma	SMART Service Coordination Project	Completed
	Adopt Transit Asset Management Plan	Part of regional plan
	Quality of Service Performance Monitoring Program	New
Santa Rosa	Reimagining CityBus Implementation	Continuing
	Implement Paratransit Efficiency Recommendations Tier One	Continuing
Sonoma County	New Service in Conjunction with SMART Opening	New
	Adopt Transit Asset Management Plan	Part of regional plan

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Presentation

**FY2017 TDA Operator Performance Audits
and Transit Sustainability Project**



**Metropolitan Transportation Commission
Programming & Allocations Committee
November 8, 2017**

Presentation Overview

Part A: Transit Sustainability Project (TSP) – Large Operator Performance

- Reduction from baseline of at least one cost metric by 5% by FY2016-17
- Starting in FY2018-19, MTC will link operating and capital funds administered by MTC to progress towards achieving the performance targets

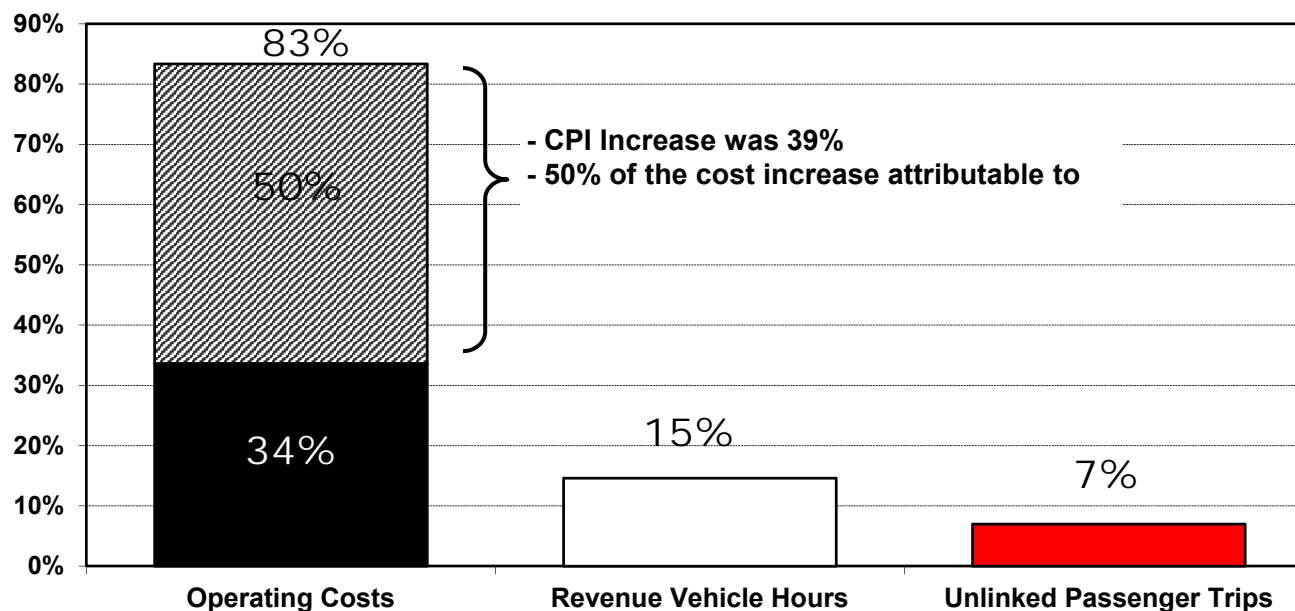
Part B: TDA Performance Audits

- Triennial compliance audits are focused on multi-year trends and performance measures
- Current audit round: AC Transit, BART, CCCTA, Petaluma, Santa Rosa, Sonoma County Transit

Performance Metrics	
TDA Audit	TSP Large Operator Metrics
Cost Per Vehicle Service Hour	Cost Per Vehicle Service Hour
Cost Per Passenger	Cost Per Passenger
Passengers Per Vehicle Service Hour	Cost Per Passenger Mile
Passengers Per Vehicle Service Mile	
Vehicle Service Hours Per Employee	

Bay Area Large Operators: Percent Change in Cost and Performance Indicators (1997 – 2008)

- Transit Sustainability Project Initiative: 2009 - 2012
- Goal: to reverse trend and achieve cost increases in line with ridership and service increases



Transit Sustainability Project (TSP) and Transit Performance

MTC annually adopts Productivity Improvement Program (PIP) projects in accordance with TDA law. PIP projects derived from:

- Strategic Plans developed by the largest seven operators to achieve performance targets set forth in MTC Resolution 4060
- Service and institutional recommendations set forth in MTC Resolution 4060
- TDA performance audit findings and other agency initiatives



MTC Resolution 4060: TSP Performance Metrics and Targets

- Target: Reduce operating cost per service hour, cost per passenger, or cost per passenger mile by 5% by FY2016-17 and no growth beyond CPI thereafter
- Targets set compared to the highest cost per metric experienced by each agency between 2008 and 2011
- Starting in FY2018-19, MTC may link existing and new operating and capital funds administered by MTC to progress towards achieving the performance targets
- Finalizing NTD data takes about 1 year, which results in a time lag for the TSP analysis. Assessment of the FY 2016-17 will be presented to the Commission in Fall of 2018.

MTC Resolution 4060: TSP Performance Metrics and Targets

FY 2015-16 Assessment

Transit Operator	Percent Change from Highest Baseline Year in FY 2015-16 (a)		
	Cost per Vehicle Service Hour	Cost Per Passenger	Cost Per Passenger Mile
AC Transit	0.8%	11.9%	-20.7%
BART	0.7%	-9.3%	-15.0%
Caltrain	3.0%	-33.2%	-36.7%
GGBHTD	-6.8%	-1.0%	-7.9%
SFMTA	2.2%	1.1%	0.6%
SamTrans	-14.3%	7.1%	6.3%
VTA	-2.9%	4.7%	-14.0%

Historical Performance

Historical Performance in 1 or more of metrics			
FY 12-13	FY 13-14	FY 14-15	FY 15-16
✓	✓	✓	✓
✓	✓	✓	✓
✓	✓	✓	✓
✓	✓	✓	✓
✓	✓		
	✓	✓	✓
✓	✓	✓	✓

Note:

(a) Highest baseline year varies by each operator. Percentages shown represent the percentage change in FY 2015-16 from the baseline year for each of the 3 TSP performance metrics. Shading indicates a five percent or greater real reduction. Figures are represented in FY2015-16 dollars.

Performance Measure Progress to Date

- Operating cost per hour exhibits mixed results with only two of the operators achieving the 5% reduction target.
- While three operators exhibit improved cost per passenger, only two meet, or exceed 5% reduction target.
- Five of the seven operators on target to achieve 5% reduction in cost per passenger miles.
- SFMTA did not meet the three metrics:
 - Agency has worked to keep inflation-adjusted increases in operating cost per passenger mile stable.
 - Agency has been focused on improving service quality and reliability by investing in service increase, deferred maintenance and safety.
 - Such investments do not typically result in lowering unit cost per passenger or passenger mile in the short-term.
 - Agency recently replaced malfunctioning Automatic Passenger Counters (APCs) (which resulted in undercounting passengers); correction may appear in FY 2016-17 reporting year.



Small Operators: PIP Focus on TSP Recommendations

Project Types*	Status
Corridor/sub-regional Updates to Express Bus Plans	In progress
Clipper Implementation	Completed
Transit Asset Management Plans	In progress
Mobility Management	In progress
Operational Improvements	In progress

* In addition, TDA Audit recommendations are statutorily required to be PIP projects.

FY2017 TDA Performance Audits – Audit Plan

Audit Period

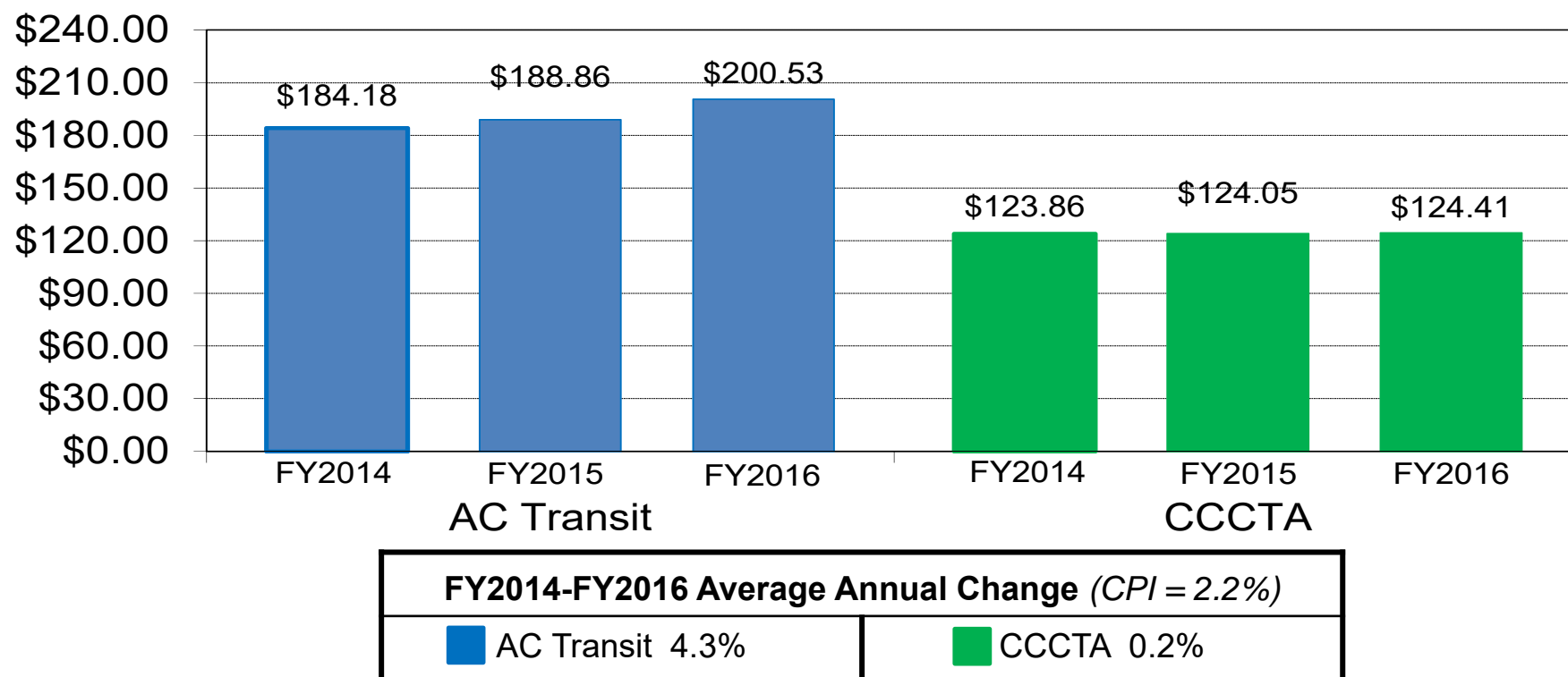
- FYs 2013-14, 2014-15 and 2015-16

Audit Activities

- Review data collection, management and reporting methods.
- TDA performance indicator trend analysis.
- Compliance with statutory and regulatory requirements.
- Review actions to implement prior audit recommendations.
- Functional area performance review.
- Conclusions, commentary and recommendations.

Fixed-Route Bus – Larger Operators

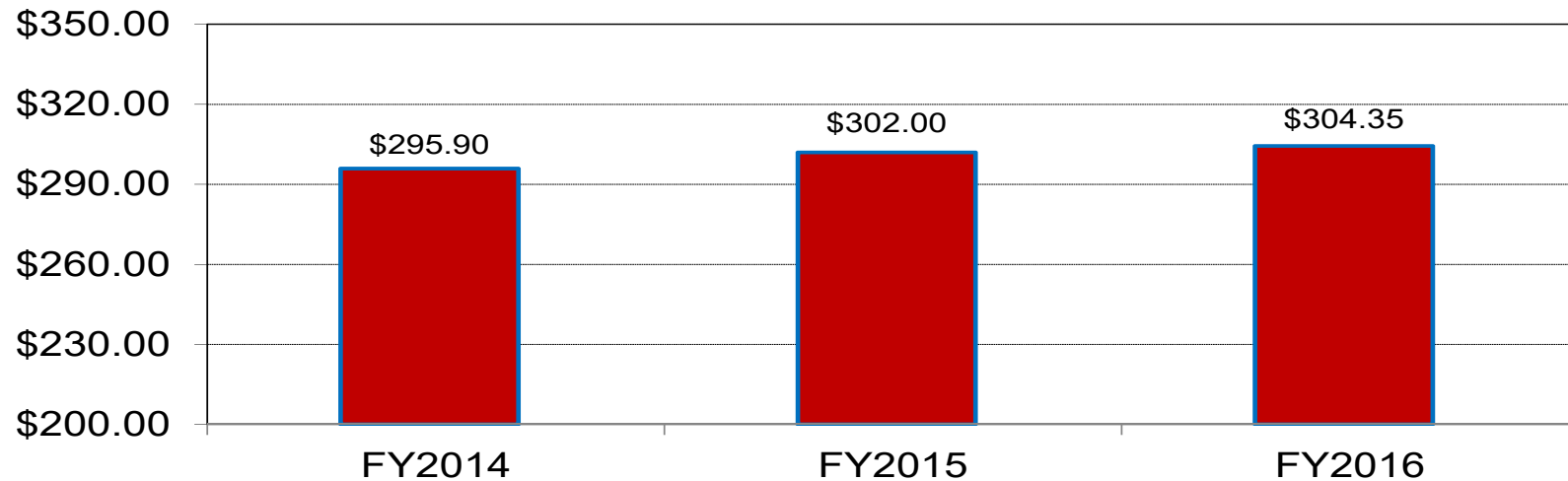
Cost per Vehicle Service Hour



- AC Transit's cost per hour increased by 6.2 percent in FY2016, largely due to costs associated with ramping up for the AC Go service expansion.
- CCCTA's cost per hour reflected operating costs and vehicle service hours trending similarly in each year.

BART - Heavy Rail Transit

Cost per Car Service Hour



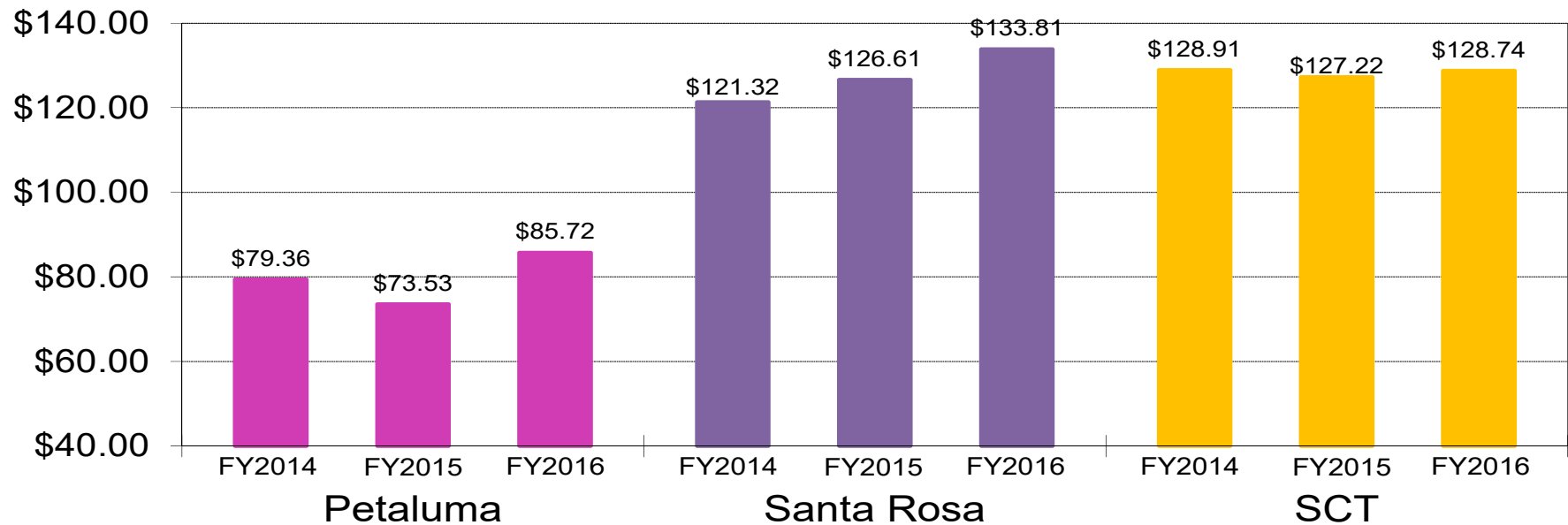
FY2014-FY2016 Average Annual Change (CPI = 2.2%)

 BART 1.4%

- BART operating costs rose 7.7 percent per year on average while car service hours rose 6.2 percent per year, however cost per hour only increased by 1.4%

Fixed-Route Bus – Smaller Operators

Cost per Vehicle Service Hour



FY2014-FY2016 Average Annual Change (CPI = 2.2%)

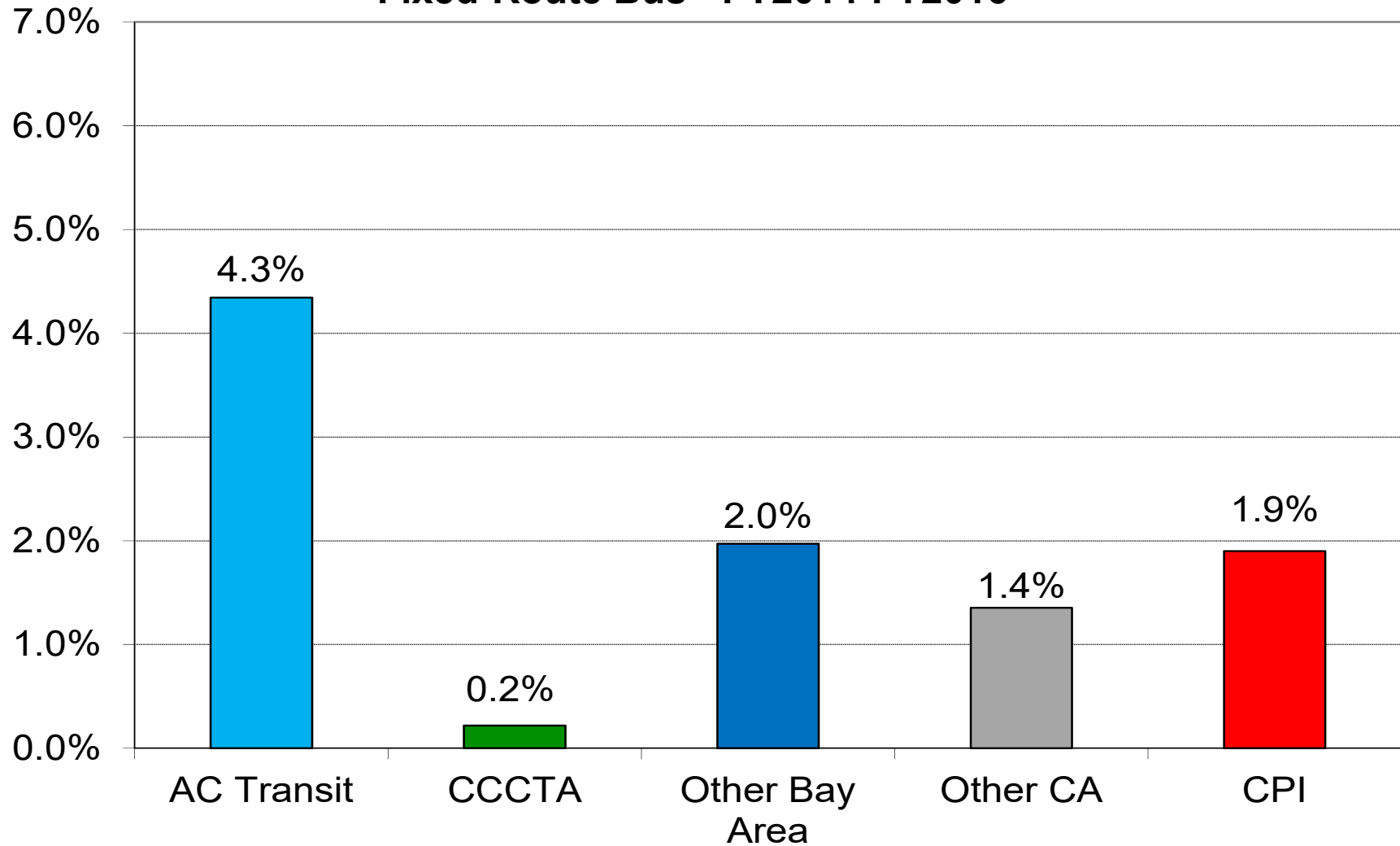
■ Petaluma 3.9%	■ Santa Rosa 5.0%	■ SCT -0.1%
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- Petaluma's cost per hour decreased in FY2015 but higher purchased transportation costs resulted in a 16 percent increase in FY2016.
- Santa Rosa experienced moderate increases in operating costs while service hours remained steady.
- SCT's cost per hour decreased slightly overall during the audit period.

Productivity and Ridership Trends

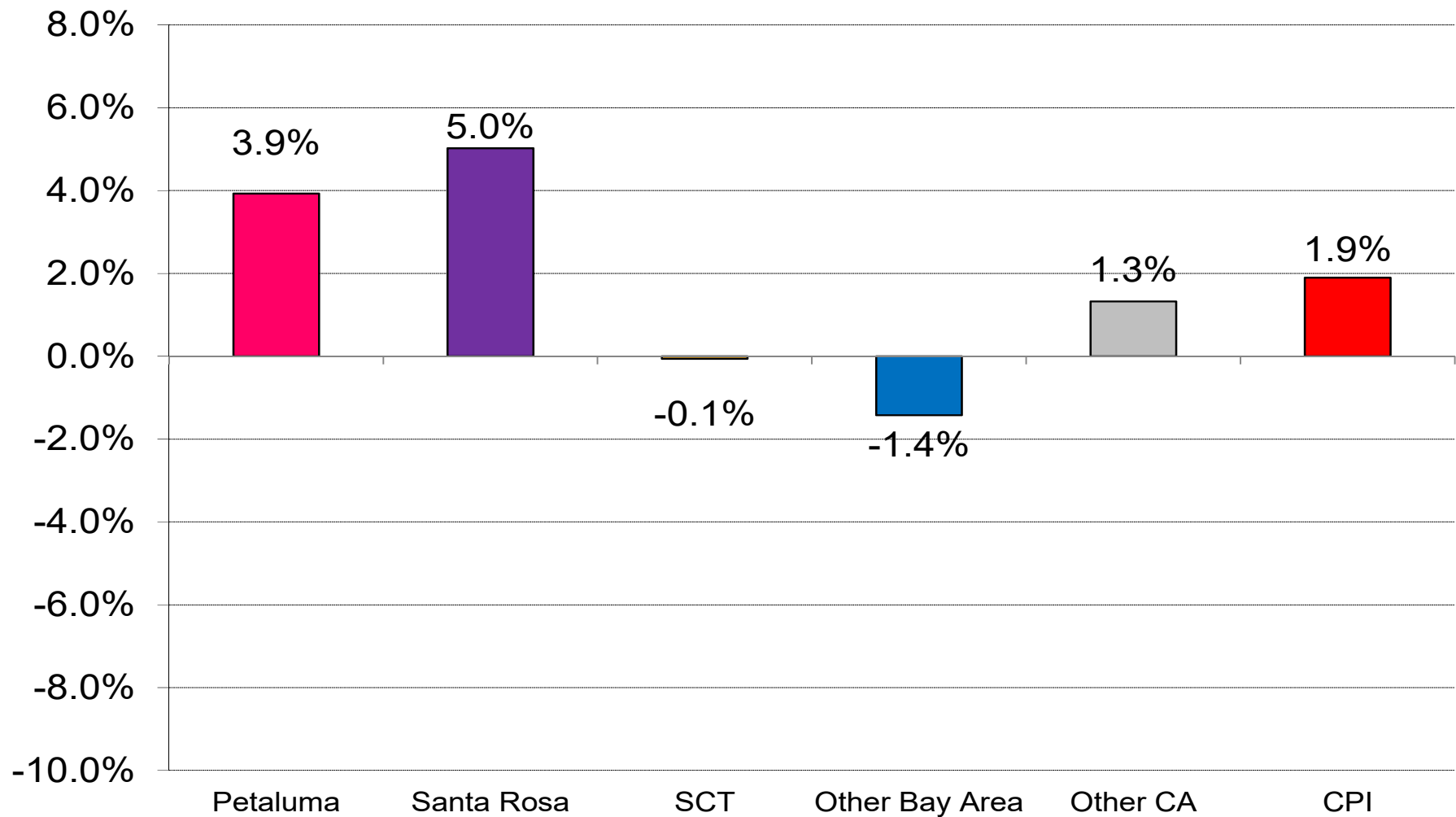
Agency	Productivity	Ridership	Notes
AC Transit	↓	↓	Service increase and small decrease in ridership
BART	↓	↑	Service increase and increase in ridership
CCCTA	↔	↑	Small increase in hours and increase in ridership
Petaluma	↓	↓	Increased service and small decrease in ridership
Santa Rosa	↓	↓	Steady hours and decrease in ridership
Sonoma Co.	↔	↓	Small increase in hours and large decrease in ridership

**Comparison of Average Annual Change in
Cost per Vehicle Service Hour for Larger Operators
Fixed-Route Bus - FY2014-FY2016**



“Other Bay Area”: GGBHTD, SamTrans, SFMTA, and VTA.

Comparison of Average Annual Change in Cost per Vehicle Service Hour for Smaller Operators Fixed-Route Bus - FY2014-FY2016



“Other Bay Area”: FAST, LAVTA, NVTA, Tri Delta, Union City, Vacaville, and WestCAT.

Audit Recommendations

Several operators* had audit recommendations, generally in areas of:

1. Paratransit program improvements - i.e. related to trip denials, trip cancellations, schedules
2. Improved data collection and reporting
3. Improved schedule adherence
4. Reductions in mechanical failures and accident rates

* East Bay Paratransit, CCCTA, Petaluma, Santa Rosa, Sonoma County

Date: November 15, 2017
W.I.: 1514
Referred By: PAC

ABSTRACT

Resolution No. 4304

This resolution adopts MTC's FY2017-18 Productivity Improvement Program (PIP).

This resolution includes the following attachments:

Attachment A: Productivity Improvement Program for Large and Small Transit Operators

Further discussion of this action is contained in the Programming and Allocations Committee Summary Sheet for November 8, 2017.

Date: November 15, 2017
W.I.: 1514
Referred By: PAC

Re: MTC Productivity Improvement Program

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION NO. 4304

WHEREAS, Public Utilities Code (PUC) section 99244 provides that each transportation planning agency shall annually identify, analyze, and recommend potential productivity improvements which could lower the operating costs of transit operators within the area under its jurisdiction; and

WHEREAS, as provided for in Government Code sections 66500 et seq., the Metropolitan Transportation Commission (MTC) is the regional transportation planning agency for the San Francisco Bay Area; and

WHEREAS, PUC section 99244 provides that recommendations for improvements and productivity shall include, but not be limited to, those recommendations related to productivity made in the triennial performance audits of transit operators conducted pursuant to PUC section 99246; and

WHEREAS, in accordance with PUC section 99244, MTC is required each fiscal year, to make a finding that a transit operator has made a reasonable effort in implementing productivity improvement recommendations prior to approving the allocation of Transportation Development Act (TDA) funds in an amount greater than was allocated to the operator in the preceding fiscal year; and

WHEREAS, in accordance with PUC section 99314.7, MTC is required each fiscal year, to make a finding that a transit operator has made reasonable effort in implementing productivity improvements pursuant to PUC section 99244, prior to approving the allocation of State Transit Assistance (STA) funds to the operator for operating purposes; and

WHEREAS, in accordance with PUC section 99233.2, MTC may support the regional transportation planning process by providing technical assistance funding to transit operators or other entities to implement transit productivity improvements; now, therefore, be it

RESOLVED, that MTC adopts the productivity improvement projects set forth in Attachment A to this resolution, and incorporated herein by reference; and

RESOLVED, that MTC finds that all transit operators identified in Attachment A have made reasonable effort in implementing productivity improvements and are eligible for allocations of TDA and STA funds next fiscal year in accordance with PUC sections 99244 and 99314.7.

METROPOLITAN TRANSPORTATION COMMISSION

Jake Mackenzie, Chair

The above resolution was adopted by the
Metropolitan Transportation Commission
at a regular meeting of the Commission held in
San Francisco, California, on November 15, 2017.

Date: November 15, 2017
W.I.: 1514
Referred By: PAC

Attachment A
Resolution No. 4304
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Large Operators

Transit Operator: AC Transit, BART, Caltrain, Golden Gate Transit, SamTrans, SFMTA, and SCVTA

Project Title: Transit Sustainability Project – Performance Measures

Project Goal: Progress towards achieving a 5% reduction by FY2016-17 in at least one of the three performance measures outlined in MTC Resolution 4060.

Project Description: MTC Resolution No. 4060 established performance measures and targets for the largest seven Bay Area transit operators to achieve a five percent (5%) reduction by FY2016-17 in one of three performance measures and with no growth beyond the Consumer Price Index (CPI) thereafter. These measures are:

- Cost Per Vehicle Service Hour;
- Cost Per Passenger; and
- Cost per Passenger Mile.

Each agency adopted a strategic plan in FY2012-13 that described how the agency intends to meet one or more of the performance targets. Beginning in FY2013-14, each agency is required to submit performance data on all three measures and targets as part of MTC's ongoing monitoring of progress towards meeting the targets.

Estimated Completion Date: Evaluation of FY 2016-17 will be presented in Fall 2018.

Small Operators

Regional

Transit Operator: All Small Operators

Project Title: Transit Asset Management Plan

Project Goal: Meet federal requirements and maintain transit networks in a state of good repair.

Project Description: The Metropolitan Transportation Commission (MTC), is sponsoring and coordinating the development of a group Transit Asset Management (TAM) plan on behalf of the small operators in the San Francisco Bay Area region. This Plan will help the region's small operators meet core requirements in FTA's Final TAM Rule and enable agencies to refine and expand their asset management practices to deliver passenger services safely and effectively across the region. The Plan will include an inventory of capital assets, condition assessment, decision support tools, and investment prioritization for all the small operators in the region.

Estimated Completion Date: June 2018

Transit Operator: Water Emergency Transportation Authority (WETA)

Project Title: Alameda Terminals Access Improvements

Project Goal: Improve opportunities for accessing both ferry terminals in Alameda, encouraging non-automotive modes such as transit, walking and biking.

Project Description: The Alameda Terminals Access Plan, currently underway and being developed, will identify a series of capital and programmatic improvements to encourage more riders to take the ferry in Alameda. The Access Improvements will likely range from bike lane gap closures, bicycle parking, pedestrian safety improvements and bus routing and scheduling changes.

Estimated Completion Date: October 2017

Alameda County

Transit Operator: Livermore Amador Valley Transit Authority (LAVTA)

Project Title: Fixed Route Bus Service On-Time Performance Improvement Project

Project Goal: Examine causes and prepare a plan for improving on-time performance of the fixed route bus service.

Project Description: LAVTA's fixed-route on-time performance for the three years of the most current TDA audit period was consistently in the 80 percent range. The previous Short Range Transit Plan included a standard of 90 percent. LAVTA has examined its fixed-route bus service to determine the cause(s) for the underperforming on-time scheduled bus service through the process of a comprehensive operations analysis that was completed in FY16. LAVTA will implement the changes over the course of the next 18 months, with the goal of reaching 85% within that timeframe.

Estimated Completion Date: February 2018

Transit Operator: Union City

Project Title: Computer Aided Dispatch (CAD)/Automatic Vehicle Location (AVL) Service Monitoring Program (*NEW*)

Project Goal: Enhance fixed-route service performance via remote system monitoring and provide real-time information to customers.

Project Description: Union City Transit will implement a cloud-based service monitoring system that includes Computer Aided Dispatch, GPS Automatic Vehicle Location, Automatic Passenger Counters and other ITS features. The system will also provide real-time information to passengers for real-time arrival and trip planning purposes.

Estimated Completion Date: June 2018

Transit Operator: Union City

Project Title: Student Transit Pass Pilot Program (*NEW*)

Project Goal: Increase student ridership and reduce barriers to transportation access to/from school.

Project Description: Alameda County Transportation Commission (ACTC) has a three-year student transit pass pilot project to test different pass programs to determine if and which pass programs will increase student ridership. ACTC contracted with Union City to purchase passes for students in the first year and in the second year (current FY) will reimburse Union City Transit for trips taken. Pilot started in FY17 and will conclude in FY19 with the goal of creating a countywide student transit pass program.

Estimated Completion Date: July 2019

Contra Costa County

Transit Operator: Central Contra Costa Transit Authority (CCCTA)/ County Connection

Project Title: Bus Stop Access Improvement Project

Project Goal: Improve access to bus stops by providing passenger amenities, improved signage, and ADA accessibility.

Project Description: Recommendations in the Bus Stop Access Improvement Study will be implemented to improve passenger amenities, provide additional information to the public, and improve ADA accessibility.

Estimated Completion Date: December 2018

Transit Operator: Eastern Contra Costa Transit Authority/Tri-Delta Transit

Project Title: Non-ADA Paratransit to Fixed Route Incentive Program (*NEW*)

Project Goal: Increase efficiency by reducing the number of non-ADA trips and reduce the per passenger operating costs of our paratransit service by incentivizing non-ADA users to utilize fixed route and Transportation Network Company partner alternatives.

Project Description: Tri Delta Transit will implement a pilot program to provide incentives for non-ADA users to use existing fixed route and TNC partner services rather than existing

paratransit. Efforts will include major fare incentives as well as significant public outreach and travel training.

Estimated Completion Date: June 2018

Transit Operator: Western Contra Costa Transit Authority (WestCat)

Project Title: Implement Timed Transfers at Hercules Transit Center

Project Goal: The project seeks to improve the predictability and convenience of transfers between local feeder routes and express services. The project will also allow WCCTA to gauge the effectiveness of feeder connections and to make adjustments accordingly.

Project Description: WCCTA proposes to implement a new comprehensive local & express bus schedule in October 2017. The schedule will focus on creating a pulse system where local & express routes converge on a transit hub to maximize transfer opportunities. Ridership data from before and after the schedule is implemented will be analyzed to assess the ability of the new system to increase transfer activity and to increase the use of local feeder routes.

Estimated Completion Date: April 2018

Marin County

Transit Operator: Marin Transit

Project Title: Clipper Improvements

Project Goal: Increase Clipper usage on local Marin Transit services.

Project Description: Since 2007 Marin Transit has monitored Clipper usage on its routes and has observed a very low rate of participation by riders. Between FY15 and FY16 Clipper usage dropped from 10% of ridership in FY15 to just 7.5% of ridership in FY2016. The reason for the decline appears to be a preference on the part of Marin Transit riders for other pass options. This project aims to increase use of Clipper by simplifying the system, increasing availability of Clipper cards and decreasing the minimum value required to be added to cards.

Estimated Completion Date: June 2018

Transit Operator: Marin Transit

Project Title: Scheduling Software for Demand Responsive Transportation Services

Project Goal: Implement technology solutions to increase productivity on demand responsive services.

Project Description: Marin Transit recognizes that advances in technology and increased rates of internet and smart phone use present the opportunity for more seamless experiences and new options for travel. Marin Access riders are adopting technology, and have expressed interest in the benefits technology has to offer for transportation. The District will identify, procure, or develop technology tools that will best address identified technology needs included in the 2016 report on Marin Access Strategic Analysis and Recommendations.

Estimated Completion Date: December 2017

Transit Operator: Marin Transit

Project Title: Service Performance Review (NEW)

Project Goal: Identify and implement service improvements to help meet performance goals.

Project Description: In June 2016, Marin Transit implemented a major service change, which added almost 20% more service. Now that the changes have been in place for over a year, this project will include a comprehensive assessment of all fixed-route services, including performance trends relative to the Districts' adopted targets, and will identify any underperforming routes. The primary targets used to evaluate route-level performance are productivity, measured in passengers per hour, and cost effectiveness, measured in average subsidy per passenger. The District also plans to perform a comprehensive ridecheck, which will provide data on stop-level ridership by route. Using the results of the assessment, Marin Transit will develop recommendations for service improvements.

Estimated Completion Date: June 2018

Napa County

Transit Operator: Napa Valley Transportation Authority (NVTa)

Project Title: VINE Bus Stop Informational Signs Upgrade

Project Goal: Replace existing bus signage with new signs containing more customer service options and information.

Project Description: The new bus stop signs will inform riders at the stop of automated phone and text lines for information relating to bus service at the specific stop. The signs will also contain information for those possessing smart phones on access to service information via internet or phone application. The purpose of this is to direct some customer service questions to automated sources to reduce the amount of time spent answering routine questions by VINE staff therefore increasing customer service efficiency.

Estimated Completion Date: June 2018

Transit Operator: Napa Valley Transportation Authority (NVTa)

Project Title: VINE Transit Comprehensive Operational Analysis (COA)

Project Goal: The goal of the COA is to find inefficiencies in the transit system and recommend corrective or mitigating actions. The study will also give NVTa potential areas where service is lacking and what can be done to increase service in those areas. This study will cover fixed route as well as on demand services. It will exclude express services but will incorporate findings from the Vine Transit Express Bus Study.

Project Description: NVTa will analyze data regarding Vine's current fixed and on demand services and make recommendations to improve service efficiencies.

Estimated Completion Date: January 2018

Transit Operator: Napa Valley Transportation Authority (NVTa)

Project Title: VINE Transit Express Bus Study

Project Goal: The goal of the VINE Transit Express Bus Study is to identify potential areas for expansion of service, capital improvements and efficiency enhancements.

Project Description: NVTa will hire a consultant to survey current conditions, gather data and make suggestions for future improvements to the Vine Express Bus network.

Estimated Completion Date: November 2017

Solano County

Transit Operator: Solano Transportation Authority for all Solano County Operators (Dixon, FAST, Rio Vista, Soltrans, Vacaville)

Project Title: Solano County Mobility Management Program Enhancements

Project Goal: Implement a Mobility Management Plan for Seniors, People with Disabilities and the Low-Income to assist individuals find the right transportation to maintain and/or develop their mobility.

Project Description: The four components of the Mobility Management are 1) One Stop Call Center; 2) Travel Training Program; 3) Countywide In-Person ADA Eligibility Determination; and 4) Intercity Taxi Scrip. The first three have been implemented. Solano Transportation Authority will now administer the Intercity Taxi Scrip Program and incorporate non-ambulatory service into the program.

Estimated Completion Date: July 2018

Transit Operator: Solano Transportation Authority for all Solano County Operators (Dixon, FAST, Rio Vista, Soltrans, Vacaville)

Project Title: Solano Express Operations Implementation Plan

Project Goal: Implement the revised Express Bus service to improve intra-county and inter-regional service, increase ridership, and meet performance standards.

Project Description: In July 2017, the Board approved the Solano Express Operations Implementation Plan to consolidate the seven existing routes into three routes. Staff is finalizing route schedules, making needed capital improvements, and preparing a marketing plan. FAST and Soltrans' will need to have public hearings and outreach regarding the proposed service

changes. Operational changes are planned to be implemented in two phases: July 2018 and July 2019.

Estimated Completion Date: July 2019

Transit Operator: Fairfield

Project Title: Fleet Replacement Program (NEW)

Project Goal: Decrease the mechanical failure rate.

Project Description: The City of Fairfield maintains the FAST bus fleet, including both fixed-route and paratransit vehicles. City staff is observing a high rate of mechanical failures as a result of the aging fleet. City staff will outline a fleet replacement schedule for both fixed route buses and paratransit buses in order to manage the spare ration and reduce the average age of the fleet, resulting in decreased mechanical failures.

Estimated Completion Date: March 2018

Transit Operator: Fairfield

Project Title: Plan to Improve Preventable Accident Rate (NEW)

Project Goal: Decrease the number of preventable accidents per 100,000 bus miles traveled.

Project Description: Staff will implement an improved training program that includes more comprehensive operator training to reduce the preventable accident rate and ensure it remains at a reduced level.

Estimated Completion Date: June 2018

Transit Operator: Fairfield

Project Title: Outreach Plan for No-Shows and Late Cancellations (NEW)

Project Goal: Implement an outreach plan for individuals who habitually have no-shows or late cancellations.

Project Description: Staff will implement an outreach plan for new and current paratransit riders and offer specialized training for individuals on how to schedule/cancel paratransit trips.

Estimated Completion Date: June 2018

Transit Operator: City of Vacaville

Project Title: Service Evaluation and Route Planning (NEW)

Project Goal: Identify fixed route transit improvements which can be implemented by August 2018.

Project Description: Vacaville will hire a transportation consultant to aid staff in the evaluation of City Coach fixed routes with the goal of identifying improvements which can be implemented by Fall 2018.

Estimated Completion Date: September 2018

Sonoma County

Transit Operator: City of Petaluma

Project Title: Quality of Service Performance Monitoring Program (NEW)

Project Goal: Improve data collection and reporting for quality of service statistics.

Project Description: Petaluma will begin collecting quality of service data for both bus and paratransit services, and develop a comprehensive set of performance indicators to include with their existing performance monitoring system.

Estimated Completion Date: June 2018

Transit Operator: Santa Rosa

Project Title: Reimagining CityBus Implementation

Project Goal: The Reimagining CityBus project has redesigned the existing fixed-route system with extensive public input to make transit more frequent and provide direct service. The City will advertise, promote and implement the Reimagining CityBus project.

Project Description: "Reimagining Santa Rosa CityBus" is the first comprehensive re-design of Santa Rosa's transit system in over 25 years. It is a complete redesign of the CityBus system with improved more frequent and more direct service. Staff will expand awareness of this reimagined CityBus service through an expansive, enthusiastic, coordinated marketing campaign. This newly designed system operates 15-minute service on the major corridors with strong anchor points at both ends making travelling throughout the city much easier and faster. It will provide excellent service to major shopping areas, local schools, the junior college, the SMART station, businesses and major medical facilities. Service changes were implemented in May 2017 and staff will monitor and make adjustments as necessary.

Estimated Completion Date: June 2018

Transit Operator: Santa Rosa

Project Title: Implement Paratransit Efficiency Recommendations Tier One

Project Goal: Implement Council-approved recommendations for increasing efficiency of paratransit service delivery to improve the level of paratransit service utilizing existing resources.

Project Description: This project involves implementation and monitoring of Paratransit efficiency review tier one recommendations focused on reducing demand during peak service hours, including: 1) Reducing level of subscription trips through the implementation of a moratorium on new requests 2) Negotiating requested trip times 3) Reducing level of demand for paratransit service to Earle Baum Center for the Blind 4) Limiting level of paratransit service to the Oakmont Community.

Estimated Completion Date: July 2018

Transit Operator: Sonoma County (NEW)

Project Title: New Service in Conjunction with SMART Opening

Project Goal: Coordinate service with SMART and provide a first/last mile connection.

Project Description: Sonoma County Transit will introduce a new route to connect Sonoma County Airport Business Park commuters using SMART rail service. Schedule and routing will be reviewed and adjusted as needed.

Estimated Completion Date: January 2018