

Metropolitan Transportation Commission Programming and Allocations Committee

October 9, 2013

Item Number 2c

Resolution No. 4121

Subject: FY2013-14 MTC Productivity Improvement Program (PIP)

Background: In accordance with the Transportation Development Act (TDA), MTC annually adopts a PIP, a set of projects to be undertaken by transit operators in the region during the fiscal year to improve productivity and lower operating costs. Historically, projects have been derived from recommendations made in the operators' most recently completed Triennial Performance Audits (presented in item 3a). A finding that an operator has made a reasonable effort in implementing its PIP project(s) is required before allocating the TDA or State Transit Assistance (STA) funds to the operator. The findings relative to FY2013-14 PIP projects will pertain to the allocation of FY2014-15 funds. PIP projects may also be derived from service and institutional recommendations or strategic plans developed by the largest seven operators to achieve targets set forth in MTC's Transit Sustainability Program (MTC Resolution 4060).

Attachment 1 summarizes the status of the current PIP projects. Operators are not included in the PIP if they have already completed all of the projects recommended in their most recently completed Triennial Performance Audits or if they choose to implement a performance audit recommendation in the second or third year following the audit. All audit recommendations must be addressed by each operator prior to their next audit.

Attachment A to Resolution No. 4121 lists each FY2012-13 PIP project, including project description, goals and milestones. In several cases, operators have commenced a project prior to adoption of the PIP, and certain milestones for such projects will be shown in the project listing as "completed". Recommendations for FY2013-14 include projects for AC Transit, BART, ECCTA, CCCTA, Fairfield and Suisun Transit, Golden Gate, NCTPA, the City of Petaluma, the City of Rio Vista, the City of Union City, SFMTA, SCVTA, SamTrans, and the City of Santa Rosa.

Issues: None.

Recommendation: Refer MTC Resolution No. 4121 to the Commission for approval

Attachments: Attachment 1 – List of Operators and Audit Recommendations
MTC Resolution No. 4121

2011 - Most Recent Audit Report (FY2007-08, FY2008-09, and FY2009-10)
FY2013-14 - Last Year Recommendations are Expected to be Addressed

AGENCY	RECOMMENDATION	STATUS
AC Transit	1 Continue to Take Steps to Complete All Preventive Maintenance Inspections On Schedule	Complete
	2 Configure The District's New Performance Monitoring Program to Maximize Its Utility as a Management Decision-Making Tool	In Progress
	3 Continue Efforts to Improve Schedule Adherence and Other Service Delivery Performance	In Progress
	4 Address the Continuing Increase in the Rate of Calls for Protective Services Assistance	Complete
	5 Continue Working to Improve the Maintenance Processes That Drive the Road Call Trends	In Progress
	6 Monitor Current Call Center Operations to Ensure a Minimal Call Abandonment Rate	Complete
	7 Review and Address Fringe Benefit Costs *	Complete
	8 Transit Sustainability Project	In Progress
BART	1 Continue Efforts to Maintain Recent Levels of Rail Car Fleet Reliability	Complete
	2 Continue to Address the Perception Among Passengers that Police Presence is Substandard	In Progress
CCCTA	1 Evaluate On-Time Performance Standards for the Fixed Route and Paratransit Services	Complete
	2 Take Steps to Control Increasing Fixed Route and Paratransit Accident Rates	In Progress
	3 Continue to Work with the LINK Contractor to Reduce the Turnover Rate of Contractor Employees	Complete
Petaluma	1 Take Steps to Examine the Reporting of Performance Data by Operations Contractors to Ensure Data is Collected Timely and Accurately	Complete
	2 Continue Efforts to Improve Cost Efficiency, Cost Effectiveness and Passenger Productivity for Both the City's Bus and Paratransit Services	Complete
	3 Take Steps to Ensure that Operations Contractors are Reporting Required Performance Indicator Data	Complete
	4 Make Efforts to Improve Performance to the Fixed Route Miles Between Preventable Accidents Area	Complete
	5 Improve Customer Access to Real-Time Transit Information	In Progress
Santa Rosa	1 Initiate Efforts to Improve Cost Efficiency and Cost Effectiveness for the City's Paratransit Service	Complete
	2 Fixed Route System Evaluation and Service Improvements *	In Progress
	3 Enhanced Automated Vehicle Locator System *	In Progress
Sonoma	1 Continue Efforts to Improve Passenger Productivity for the Paratransit Service	In Progress
	2 Evaluate the Paratransit Reservation Process and Develop Strategies to Improve Performance	In Progress
	3 Continue Reporting to MTC on the Progress Towards Meeting the Fixed Route Farebox Recovery Ratio Standard	In Progress

* Additional Project Added by Operator

**2012 - Most Recent Audit Report (FY2008-09, FY2009-10, and FY2010-11)
FY2014-15- Last Year Recommendations are Expected to be Addressed**

AGENCY	RECOMMENDATION	STATUS
Dixon	1 Develop a Formal Process for Evaluating Passenger Needs, Building on the Current Informal Process	In Progress
Golden Gate	1 Develop and Implement Mode-specific Plans for Improving its Cost Efficiency	
	2 Evaluate Bus Operator Absences in Order to Formulate and Implement a Plan that will Reduce Absences and Meet the Performance Standard	In Progress
	3 Evaluate Ferry Crew and Mechanic Absences in Order to Formulate and Implement a Plan that will Reduce Absences and Meet the Performance Standard	In Progress
	4 Continue to Evaluate Ferry On-time Performance and Develop Strategies to Improve Schedule Adherence	Complete
	5 Keep MTC Apprised of the Efforts to Finalize the Development of Performance Standards and to Incorporate these into the District's Routine Performance Monitoring Program	
NCTPA	1 Expedite Completion of Joint Fare Revenue Sharing Agreements with all Connecting Operators in Order to be in Compliance with the Requirements of SB 602	In Progress
	2 Continue Strategies to Address the Declining Passenger Productivity and Cost Effectiveness of NCTPA's Bus Service	In Progress
	3 Develop a Plan to Improve Fixed Route On-time Performance	
	4 Develop a Plan to Improve Performance in Miles Between Preventable Accidents	
	5 Develop a Plan to Improve Performance in Miles Between Road Calls	
	6 Continue the Process to Ensure that NCTPA's Routine Performance Monitoring is Consistent with Established Measures and Standards	Complete
	7 Continue the Process to Control Passenger Cancellations on the Paratransit Service	Complete
	8 New Fare Collection System for VINE Transit System *	In Progress
Rio Vista	1 Investigate the Uncharacteristic Differences between the Rates of Change in Reported Vehicle Service Hours and Vehicle Service Miles in FY2010 and FY2011 in Order to Determine the Reasons for the Deviations and Correct any Reporting Deficiencies if Found	Complete
	2 Examine the Causes of the Worsening Trend in On-time Performance and Determine what Steps Need to be Taken in Order to Improve it	
	3 Continue to Report to MTC on the Status of the Adoption of Performance Measures and Standards, and their Incorporation into the SRTP Document	Complete
	4 Complete Coordinated SRTP with Solano Transportation Authority *	In Progress
SamTrans	1 Develop a Plan to Improve the Performance in Miles between Preventable Accidents for SamTrans' Fixed Route Services	
	2 Continue Efforts to Revise the Long Term Performance Standards and Measures Contained in the SRTP	In Progress
SolTrans	1 Improve SolTrans Fixed Route and Paratransit System Performance	In Progress
	2 Improve efficiency of SolTrans fixed route and paratransit system	In Progress
Tri Delta	1 Examine Potential Strategies for Addressing the Declining Passenger Productivity and Cost Effectiveness of the Paratransit Service	In Progress
	2 Continue to Monitor Fixed Route Farebox Recovery Ratio and Develop Strategies to Improve Performance	
	3 Develop an Action Plan to Improve Performance in On-time Pickups for Tri Delta Transit's Paratransit Service	Complete
	4 Continue the Evaluation of Performance Standards to Meet Goals and Objectives	
	5 Continue Efforts to Evaluate the Increased Rate of Lost Calls for the Fixed Route Service and Take Steps to Improve Performance	
Vacaville	1 Continue to Monitor Paratransit Farebox Recovery Ratio and Develop Strategies to Improve Performance	
	2 Investigate New Paratransit Delivery Model *	Complete
WestCAT	1 Develop a Plan to Identify the Cause(s) and Correct the Declining Performance in Miles between Preventable Accidents for WestCAT's Paratransit Services	In Progress
	2 Review the Performance Standards and Measures in all WestCAT Performance Reporting Materials and Procedures to Ensure Consistency	
	3 Integration of Contractor and Authority Scheduling and Run-cutting Process	Complete

* Additional Project Added by Operator

**2013 - Most Recent Audit Report (FY2009-10, FY2010-11, and FY2011-12)
FY2015-16 - Last Year Recommendations are Expected to be Addressed**

AGENCY	RECOMMENDATION	STATUS
FAST	1 FAST should include measures and standards in its monthly performance reports to facilitate performance monitoring and evaluation of measures against its established goals and objectives in the SRTP.	In Progress
	2 Continue efforts to improve procedures for performance monitoring and assessing performance against standards.	Complete
	3 Continue efforts to ensure reporting and monitoring of ADA paratransit service denials to ensure compliance with the ADA requirements.	
LAVTA	1 LAVTA should re-evaluate its goals, objectives, measures and standards to ensure there are an adequate number of quantifiable standards.	
	2 LAVTA should examine performance monitoring for adequacy of measures and standards to evaluate progress.	
	3 Examine deficiencies and take action to improve performance of incident claims reporting for both bus and paratransit services.	Complete
	4 Continue efforts to improve on-time performance for the bus service.	Complete
SFMTA	1 Develop a plan to improve unscheduled operator and maintenance employee absenteeism.	
	2 Report service reliability to MTC for light rail and cable car modes to ensure that performance continues to improve.	
	3 Continue efforts toward achievement of all Proposition E service standards.	In Progress
Union City	1 UCT should revise its monthly management reporting process to include measures and standards consistent with its SRTP.	
VTA	1 VTA should establish clear connections between its goals and objectives in the SRTP and its measures and standards in its Transit Operations Performance Reports, and develop quantifiable measures and standards to evaluate progress.	In Progress
	2 Achieve Transit Sustainability Project (TSP) Performance Targets *	In Progress
	3 Develop a plan to improve the performance in miles between chargeable accidents for VTA transit services.	In Progress

* Additional Project Added by Operator

Date: October 23, 2013
W.I.: 1514
Referred By: PAC

ABSTRACT

Resolution No. 4121

This resolution adopts MTC's FY2013-14 Productivity Improvement Program (PIP).

Further discussion of this action is contained in the Programming and Allocation's Summary Sheet for October 9, 2013.

Date: October 23, 2013
W.I.: 1514
Referred By: PAC

Re: MTC Productivity Improvement Program

METROPOLITAN TRANSPORTATION COMMISSION
RESOLUTION NO. 4121

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 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 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; and

WHEREAS, MTC adopted Resolution No. 3617, which describes MTC's statutory responsibilities related to the identification, development and recommendation of transit productivity improvements through the MTC Productivity Improvement Program, and which reference MTC's administrative procedures attendant to these programs; now, therefore, be it

RESOLVED, that MTC adopts the performance audit-based projects, and other productivity improvement projects, as the case may be, set forth in Attachment A to this resolution, and incorporated herein by reference.

METROPOLITAN TRANSPORTATION COMMISSION

Amy Rein Worth, Chair

The above resolution was adopted by the
Metropolitan Transportation Commission
at a regular meeting of the Commission held in
Oakland, California, on October 23, 2013.

Date: October 23, 2013
W.I.: 1514
Referred By: PAC

Attachment A
Resolution No. 4121
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Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: AC Transit

Project Title: Performance Monitoring Program

Project Goal: Configure the District's New Performance Monitoring Program to Maximize Its Utility as a Management Decision-Making Tool.

Project Description: AC Transit has instituted a performance management system to create a link between employees' goals and system performance and AC Transit's District Goals. The system will be used to assess employee and system performance and will be used as a decision-making tool by AC Transit management.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Complete	Develop key performance indicators for the AC Transit system.	25%
2	Complete	Develop employee performance goals linked to district goals (annual).	25%
3	January 2014	Develop a system for managers and district employees to access regular updates on key performance indicators (ongoing).	25%
4	December 2014	Implement employee performance management system through Cornerstone software.	25%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **AC Transit**

Project Title: Continue Efforts to Improve Schedule Adherence and Other Service Delivery

Project Goal: Improve schedule adherence to meet the District goal of providing quality and reliable service by improving on-time performance, reducing out-lates, reducing missed trips, and improving scheduling efficiencies. Implement as part of the development of cost control strategies that result in a 5% real reduction in costs per passenger by FY16-17 and no growth beyond CPI thereafter.

Project Description: AC Transit has developed several recommendations that culminate in at least a 5% real reduction in costs per passenger by FY16/17 and maintain at least 5% real reduction in the subsequent fiscal year as well as meeting the District goal of providing quality and reliable service. Recommendations include both cost-control strategies and ridership improvement strategies that will improve schedule adherence and reliability.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	December 2013	Extra-Board efficiency improvements.	10%
2	December 2013	Accident reduction program.	10%
3	December 2013	Contract negotiations.	20%
4	December 2014	Network and speed improvements (Comprehensive Operations Analysis, Transit Performance Initiative, District 2 restructuring).	20%
5	December 2015	Reliability and schedule improvements.	20%
6	March 2016	Implement East Bay bus rapid transit.	20%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **AC Transit**

Project Title: Continue Working to Improve the Maintenance Processes That Drive the Road Call Trends

Project Goal: Implement the State of Good Repair Program to reduce road calls.

Project Description: AC Transit is seeking grant funding from FTA to hire a consultant to review current practices and update them to industry standards and to make sure the condition of the buses are all updated to a state of good repair.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Solicit consultant services and conduct needs assessment.	10%
2	Completed	Procurement process for asset management system.	10%
3	December 2014	Create and implement a State of Good Repair process (asset management system; vehicle condition assessment).	75%
4	January 2015	Document best practices/lessons learned from State of Good Repair Program.	5%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **AC Transit**

Project Title: Transit Sustainability Project

Project Goal: Develop cost control strategies that result in a 5% real reduction in costs per passenger by FY16-17 and no growth beyond CPI thereafter.

Project Description: AC Transit has developed several recommendations that culminate in at least a 5% real reduction in costs per passenger by FY16/17 and maintain at least 5% real reduction in the subsequent fiscal year. Recommendations include both cost-control strategies and ridership improvement strategies.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	December 2013	Extra-Board Efficiency Improvements	9%
2	December 2013	Accident Reduction Program	7%
3	December 2013	Contract Negotiations	22%
4	December 2015	Reliability and Schedule Improvements	27%
5	March 2016	East Bay Bus Rapid Transit	19%
6	December 2014	Network and Speed Improvements (Comprehensive Operations Analysis, Transit Performance Initiative, District 2 Restructuring)	16%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **BART**

Project Title: Continue to Address the Perception among Passengers That Police Presence is Substandard

Project Goal: Improve customer perception of police presence on trains and in stations and parking facilities.

Project Description: Strengthen police services to our customers and employees through more effective and efficient high visibility patrols.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Provide a minimum of two (2) random train sweep inspections per patrol officer per shift during revenue hours.	20%
2	Completed	Deploy Critical Asset Corridor Patrol Team to patrol Downtown Oakland and San Francisco BART Stations during the weekday high commute morning and evening hours.	20%
3	Completed	Develop a new deployment strategy where personnel are highly visible on our busiest platforms during the weekday morning and evening commute hours.	20%
4	Completed	Redesign zones and beat structure to deploy personnel where they are most needed.	20%
6	January 2015	Use crime analysis and deploy bike patrols to parking structures and around stations where there are high incidents of bike thefts and vehicle burglaries.	20%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Central Contra Costa Transit Authority**

Project Title: Take Steps to Control Increasing Fixed Route and Paratransit Accident Rates

Project Goals: Increase focus on driver safety and reducing chargeable accidents. Reduce chargeable accidents through increased driver training and other accident prevention strategies.

Project Description: Use new on-board camera systems to analyze accident causes. Educate and train drivers to anticipate hazardous situations. Meet the agency’s performance goals of 1 chargeable accident per 100,000 miles for fixed route and 0.3 chargeable accidents for paratransit services.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Develop strategy for reducing paratransit chargeable accidents.	50%
2	December 2013	Implement strategy for reducing paratransit chargeable accidents.	50%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **City of Dixon**

Project Title: Develop a Formal Process for Evaluating Passenger Needs, Building on the Current Informal Process

Project Goals: Implement annual public input process regarding transit service and performance.

Project Description: At least once each fiscal year, solicit ridership feedback and present at a public meeting, regarding existing transit service and any service needs.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	January 2014	Distribute ridership surveys/questionnaires.	30%
2	February 2014	Evaluate responses, compile data, and prepare recommendations as necessary.	30%
3	April 2014	Present findings and recommendations to Transportation Advisory Commission.	30%
4	May 2014	Prepare annual budget incorporating any recommended service adjustments.	10%
		Total	100%

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Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Eastern Contra Costa Transit Authority (Tri-Delta)**

Project Title: Examine Potential Strategies for Addressing the Declining Passenger Productivity and Cost Effectiveness of the Paratransit Service

Project Goals: Increase paratransit ridership to 3 passengers per revenue hour of service.

Project Description: Increase passenger productivity and improve cost effectiveness of the paratransit service.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Review potential consolidations of services.	25%
2	December 2013	Review scheduling software for potential improvements in multi-ride trip scheduling.	25%
3	April 2014	Train scheduling staff.	25%
4	June 2014	Consider implications of eliminating senior services from paratransit - limiting it to ADA qualified only.	25%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Fairfield and Suisun Transit (FAST)**

Project Title: Develop New Performance Summary Reports to Monitor Short Range Transit Plan (SRTP) Performance Metrics

Project Goals: To consolidate performance metrics and results reporting.

Project Description: Develop a report or small number of reports to clearly outline performance metrics established in the SRTP approved in August 2013 and present the results in a way that is easy to understand. SRTP measures and standards include ensuring that there are no ADA paratransit trip denials based on capacity constraints.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	October 2013	Review current reports and determine if any additional data will need to be collected.	10%
2	July 2014	Mock up report alternatives.	75%
3	March 2014	Finalize reports.	10%
4	Ongoing	Use reports to monitor performance.	5%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Golden Gate Bridge Highway Transportation District**

Project Title: Evaluate Bus Operator Absences in Order to Formulate and Implement a Plan that will Reduce Absences and Meet the Performance Standard

Project Goals: Reduce Bus Operator absences to meet the performance standard and improve cost efficiency.

Project Description: Conduct and evaluate bus operator absences in order to determine the root causes. Based on the findings of the evaluation, develop and implement a plan designed to reduce absence rates.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	June 2014	Reduce bus operator absences from 30% to 25%.	100%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: Golden Gate Bridge Highway Transportation District

Project Title: Evaluate Ferry Crew and Mechanic Absences in Order to Formulate and Implement a Plan that will Reduce Absences and Meet the Performance Standard

Project Goals: Reduce Crew and Mechanic absences to meet performance standards and improve cost efficiency, and improve overall On-time performance.

Project Description: Conduct and evaluate crew and mechanic absences in order to determine the root causes. Based on the findings of the evaluation, develop and implement a plan designed to reduce absence rates. Also conduct scheduled maintenance and improve gangways and piers in order to reduce mechanical failures and reduce passenger loading times to achieve better adherence to ferry schedules.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Reduce crew and mechanic's absences from 23% to 20%.	20%
2	November 2013	M.V. Mendocino mid-life upgrade.	20%
3	December 2013	Begin construction of new Ganways & Piers at Sausalito.	20%
4	June 2014	Re-Power and re-furbishment of the M.S. San Francisco.	20%
5	June 2014	With implementation of a new asset management system (MAXIMO), complete development of preventive maintenance records of vessels and facilities.	20%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Napa County Transportation and Planning Agency (NCTPA)**

Project Title: Expedite Completion of Joint Fare Revenue Sharing Agreements with all Connecting Operators in Order to be in Compliance with the Requirements of SB 602

Project Goal: Formulate Joint Fare Revenue Sharing Agreements with BART and the Baylink Ferry in Order to be in Compliance with the Requirements of SB 602

Project Description: NCTPA introduced an express route, VINE Route 29, that connects with the BART El Cerrito Del Norte station and the Baylink Ferry. NCTPA's existing joint revenue sharing agreements do not extend to either of these two services. NCTPA will formulate joint fare revenue sharing agreements with BART and Baylink Ferry in order to be in compliance with the requirements of SB602.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	December 2013	Revenue Sharing Agreement- Soltrans, FAST, Rio Vista.	20%
2	December 2013	Revenue Sharing Agreement- Baylink Ferry.	40%
3	December 2013	Revenue Sharing Agreement- BART.	40%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Napa County Transportation and Planning Agency (NCTPA)**

Project Title: Continue Strategies for Addressing the Declining Passenger Productivity and Cost Effectiveness of NCTPA's Bus Service

Project Goal: NCTPA will examine strategies for aligning its service levels to more closely match demand.

Project Description: NCTPA's bus service experienced increases in service levels over the six year period, particularly in FY2009. At the same time, ridership has declined. As a result, NCTPA's passenger productivity declined sharply, which has further resulted in a worsening trend in cost effectiveness. NCTPA will look at strategies to align its service levels to more closely match demand.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Completion of Route Revision analysis.	30%
2	Completed	Implementation of Route Revision analysis.	40%
3	December 2013	Farebox procurement and installation with customer reporting functionality.	30%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: Napa County Transportation and Planning Agency (NCTPA)

Project Title: New Fare Collection System for VINE Transit System

Project Goal: The procurement and installation of a new fare collections system will support the VINE transit line's complex requirement of fare collection, reporting, and new fare media to better serve our customers who ride the VINE system.

Project Description: The VINE transit service currently utilizes an antiquated fare box collection system that is obsolete. The fare collection system has difficulty generating accurate reports and data needed to forecast the transit line revenues and reconcile money received. The procurement of a new farebox collection system will greatly enhance the public transit experience for our customers by allowing the customer the ability to pay for their respective fare with several different options such as currency, credit card, or electronically.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Request for Proposal (RFP) for Farebox Analysis.	15%
2	Completed	Report of needs analysis of products/technologies available to serve the VINE transit system.	20%
3	Completed	Create RFP for new collection system. Submit RFP to public, review, and select vendor.	20%
4	Completed	Award contract.	15%
5	December 2013	Delivery and installation of new fare boxes and installation into VINE buses.	30%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **City of Petaluma**

Project Title: Improve Customer Access to Real-Time Transit Information

Project Goal: To improve the passenger experience by offering better access to transit information.

Project Description: This project is designed to improve customer access to real-time transit information. With the advent of smart phones, a real-time bus prediction system that has a mobile application is desired. This will enable passengers to check the status of their bus on their phones or the internet. The project will consist of multiple stages, with the ultimate goal of having a full AVL system with real-time signage and a complementary real-time transit info mobile application.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	December 2013	Launch a mobile version of existing City transit website.	10%
2	December 2013	Pilot a "passenger alert" service via email and/or text messaging, using the existing MV Timepoint software.	10%
3	May 2014	Install an Automatic Vehicle Location (AVL) system in order to receive real-time updates on fleet vehicle locations.	50%
4	June 2014	Identify locations for real-time information bus arrival signs at select bus stops.	10%
5	June 2014	Launch a mobile real-time information website.	10%
6	<i>On-going</i>	Monitor contractor performance reports.	10%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **City of Rio Vista**

Project Title: Complete Coordinated SRTP with Solano Transportation Authority.

Project Goal: To comply with Solano Transportation Authority requirements.

Project Description: To update the Rio Vista Delta Breeze portion of the Coordinated SRTP produced by the Solano Transportation Authority.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	December 2013	Participate in STA Coordinated SRTP and Complete Rio Vista SRTP	75%
2	December 2013	Publish and Distribute final SRTP, including adoption by City Council	25%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **San Francisco Municipal Transportation Agency (SFMTA)**

Project Title: Continue Efforts toward Achievement of All Proposition E Service Standards

Project Goal: Improve transit service reliability, including improving on-time performance and reducing missed service, breakdowns and pass-ups.

Project Description: Muni transit customers consistently identify reliability as the most important issue that SFMTA needs to address in the provision of transit service. The Transit Effectiveness Project (TEP) had identified a series of initiatives which have been adopted by the agency as a roadmap to improve on-time performance, including (1) providing more realistic schedules, (2) reducing missed service, most importantly by achieving full operator availability, (3) improving vehicle and infrastructure reliability, (4) improving service delivery management, and (5) congestion management. The milestones listed below summarize key efforts underway to achieve these goals.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Improve service reliability by reducing not-outs (missed service). This action will also reduce overcrowding and increase on-time performance.	30%
2	Completed	Implement portions of the TEP - (1) Provide realistic schedules, (2) Ensure there are an adequate number of available operators based on service demands, (3) Improve service management, (4) reduce traffic congestion.	30%
3	June 2014	Achieve Prop E goal of 98.5% of all Scheduled Service Hours and 85% On-Time Performance (OTP).	40%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **San Mateo County Transit District (SamTrans)**

Project Title: Continue Efforts to Revise the Long Term Performance Standards and Measures Contained in the Short Range Transit Plan

Project Goal: To update quantitative standards of transit system performance. This is being done through three measures: 1) the SamTrans Service Plan, 2) coordination on the MTC Transit Sustainability Project, and 3) development of the 2014-2019 SamTrans Strategic Plan.

Project Description: SamTrans will provide updates to its quarterly performance monitoring program, conduct a detailed analysis of service provisions, coordinate with the MTC's TSP for regional metrics of service performance, and develop agency-wide performance metrics through the SamTrans Strategic Plan update.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Ongoing	Participate in MTC's Transit Sustainability Project and committees.	75%
2	December 2013	Monitor the results of the SamTrans Service Plan, including establishing baseline data, performance metrics, objectives, and a means for tracking impacts and reporting to the SamTrans Board, MTC, and the public.	20%
3	Ongoing	Develop quantifiable objectives for the 2014-2019 SamTrans Strategic Plan.	5%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Santa Clara Valley Transportation Authority (SCVTA)**

Project Title: Achieve SCVTA Transit Sustainability (TSP) Performance Target

Project Goal: Increase VTA Transit operation's productivity per MTC's TSP.

Project Description: Establish performance baseline, develop strategic plan for adoption by the VTA Board of Directors and specific measures for adoption and implementation via VTA's biennial budget process.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Select TSP performance measure(s) to address.	20%
	Completed	SCVTA Board adopts TSP Strategic Plan.	10%
	Completed	Develops specific TSP implementation strategies.	50%
	Completed	Incorporate specific TSP implementation strategies into VTA 2014- 2015 Biennial Budget and service plan.	10%
2	June 2014	Reports initial performance to MTC.	10%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Santa Clara Valley Transportation Authority (SCVTA)**

Project Title: Short Range Transit Plan (SRTP) Goals and Objectives

Project Goal: Establish clear connections between the agency's goals and objectives in the SRTP and its' measures and standards in its' Transit Operations Performance Reports and develop quantifiable measures and standards to evaluate progress.

Project Description: VTA will incorporate clear connections between its' goals and objectives in the 2013 SRTP, laying out Measures and Standards for its' Transit Operations Performance Report.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Initiate 2013 SRTP Update.	10%
2	November 2013	Draft Document Review by VTA Advisory Committees.	75%
3	December 2013	2013 SRTP adopted by VTA Board.	15%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Santa Clara Valley Transportation Authority (SCVTA)**

Project Title: Improve Mileage Between Chargeable Accidents

Project Goal: Develop a plan to improve the performance in miles between chargeable accidents.

Project Description: VTA Operations will develop and implement a plan to improve VTA's performance in miles between chargeable accidents.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	May 2014	Develop plan	40%
2	December 2014	Implement plan's action strategies	50%
3	December 2015	Assess effectiveness of strategies	10%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Santa Rosa CityBus**

Project Title: Fixed Route System Evaluation and Service Improvements

Project Goal: The goal of performing a fixed route system evaluation and associated service improvements are to increase overall system ridership by 3 - 5% and improve system efficiency. Implement the first CityBus high-frequency route, with 15 minute headways.

Project Description: This project will evaluate the performance of several low-performing routes and reallocate resources from the low-performing routes to create at least one high-frequency route in Santa Rosa, taking into account community resource allocation levels, minority and low-income population distribution, and future identified system growth.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Preliminary System Evaluation and identification of system improvements.	30%
2	Completed	Public outreach and feedback on proposed system improvements.	20%
3	December 2013	City Council Approval of proposed changes.	10%
4	February 2014	Implement system improvements.	20%
5	May 2014	Perform preliminary on-time and ridership evaluation on system changes.	10%
6	December 2014	Evaluate total system ridership benchmarks	10%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Santa Rosa CityBus**

Project Title: Enhanced Automated Vehicle Locator System

Project Goal: The goal of implementing an Enhanced Automated Vehicle Locator System is to improve system performance through delivery of improved system information, and increase total system ridership through the deployment of real-time passenger information in both fixed signage and electronic media.

Project Description: This project will implement an Automated Vehicle Locator system on the Santa Rosa CityBus fixed route fleet that will be enhanced with a real-time arrival prediction function, Automated Passenger Counting, smart-phone subscription capabilities, fare box and head sign integration, automated enunciator, and vehicle diagnostic capabilities.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Release Enhanced AVL RFP.	10%
2	Completed	Award vendor contract.	10%
3	Completed	Complete system installation.	30%
4	Completed	Market and Outreach program.	20%
5	Completed	Initiate system.	20%
6	May 2014	System evaluation.	10%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: SolTrans

Project Title: Improve SolTrans Fixed Route and Paratransit System Performance

Project Goal: Make improvements to the SolTrans system that can lead to an increase in ridership, productivity, operational and cost efficiency, and customer satisfaction.

Project Description: SolTrans will conduct a system analysis of existing conditions; develop service options for improving system performance; implement processes or technology for effectively tracking performance and improving it; make improvements to equipment and/or facilities that impact service performance, and; implement service improvements as deemed appropriate based on the system analysis, public feedback and Board direction.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Obtain consultant support for service/system planning efforts to include an analysis of existing conditions and developing service options for improving system performance.	5%
2	January 2014	Conduct analysis of existing conditions impacting fixed route system.	20%
3	April 2014	Develop service options for improving fixed route system performance and conduct public outreach.	25%
4	October 2014	Implement effective performance reporting and monitoring system for tracking operational data/information to include the use of an Automatic Vehicle Locator (AVL) system, use of scheduling software (Trapeze), and staff training on technology.	25%
5	December 2014	Implement appropriate service, equipment and/or facility changes for improving system performance.	25%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **SolTrans**

Project Title: Improve efficiency of SolTrans Fixed Route and Paratransit Systems

Project Goal: Make improvements to the SolTrans system that can lead to an increase in ridership, productivity, operational and cost efficiency, and customer satisfaction.

Project Description: SolTrans will conduct a system analysis of existing conditions; develop service options for improving system performance; implement processes or technology for effectively tracking performance and improving it; make improvements to equipment and/or facilities that impact service performance, and; implement service improvements as deemed appropriate based on the system analysis, public feedback and Board direction.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	December 2013	Implement scheduling software (Trapeze) and train staff to utilize it effectively on both the paratransit and fixed route systems.	16%
2	December 2014	Implement service changes that can result in reduced passenger travel time, lower operational costs, and increased productivity.	16%
3	December 2014	Implement technology for expedited fare payment such as Clipper and other electronic passes (for fares not available through Clipper) to minimize dwell time at bus stops.	16%
4	April 2015	Make enhancements and/or adjustments to the fleet to ensure their State of Good Repair, maximize their performance and useful lives, and to minimize/eliminate unneeded maintenance activities. Activities to include sending excess vehicles to auction, replacing PM traps on buses, implementing alternative fuel technology.	16%
5	October 2015	Make facility improvements at bus stops, transit centers (i.e. SolTrans Curtola Park and Ride Hub), and the Transit Operations and Maintenance facility to reduce unproductive dwell times at facilities, improve passenger loading, increase staff efficiency in maintaining and operating the system, ensure their state of good repair, and reduce passenger travel time between bus stops.	20%
6	October 2014	Implement an Automatic Vehicle Locator (AVL) system for addressing operational, maintenance and safety issues remotely and more efficiently.	16%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Sonoma County Transit**

Project Title: Continue Efforts to Improve Passenger Productivity for the Paratransit Service

Project Goal: To increase paratransit productivity to 1.5 passengers per hour.

Project Description: Monitor paratransit ridership per hour and make operational adjustments as necessary to improve productivity, yet maintain a zero-denial level of service to meet ADA requirements.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Complete	Assess performance for the first quarter of FY2013-14.	20%
2	November 2013	Work with paratransit contractor to identify potential operational changes to increase paratransit ridership per hour performance.	20%
3	January 2014	Assess second quarter performance.	20%
4	January 2014	Implement changes as identified in steps 1, 2 and 3.	30%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Sonoma County Transit**

Project Title: Evaluate the Paratransit Reservation Process and Develop Strategies to Improve Performance

Project Goal: To answer and complete 98% of all paratransit reservation calls within five minutes.

Project Description: Monitor current practice and assess staff capabilities and technology upgrades to improve performance. Consider revising performance standard if current goal is unachievable.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Complete	Assess performance during first quarter of FY 2013-14.	20%
2	November 2013	Work with paratransit contractor to identify potential operational changes to call processing including additional staff and technology upgrades.	20%
3	January 2014	Assess second quarter performance.	20%
4	June 2014	Determine if goal achievement is practical or if the current performance goal should be revised.	20%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Sonoma County Transit**

Project Title: Monitor Fixed Route Recovery Ratio

Project Goal: To maintain or increase the ratio of passenger farebox revenue to operating costs.

Project Description: Monitor Sonoma County Transit’s farebox recovery ratio and establish a multi-year plan for fare increases, consistent with the Short Range Transit Plan (SRTP), with the goal of increasing the current farebox recovery ratio.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	January 2014	Conduct assessment of first-half farebox revenues and recovery ratio.	25%
2	March 2014	Conduct assessment of third quarter farebox revenues.	25%
3	January 2014	Establish a multi-year plan for fare adjustments consistent with the SRTP.	25%
4	January 2014	Implement minor fare adjustment.	25%
		Total	100%

Fiscal Year 2013-2014 Productivity Improvement Program

Transit Operator: **Western Contra Costa Transit Authority (WestCAT)**

Project Title: Risk Assessment and Improvement Plan for WestCAT's Paratransit Service

Project Goal: Improve performance in miles between preventable accidents for WestCAT's Paratransit service.

Project Description: WestCAT will analyze the causes for preventable accidents on WestCAT's Paratransit service and develop an action plan to strengthen loss control efforts in these areas.

Schedule and Percentages of Milestones/Deliverables:

	Completion	Milestone/Deliverable	% of Project
1	Completed	Review all accidents and incidents occurring over the previous three year period and determine the causes.	20%
2	October 2013	Identify areas of greatest exposure.	10%
3	January 2014	Consult with WestCAT's Operations Contractor and with Risk Management Consultants from WestCAT's insurance pool (CalTIP) to develop targeted training to address these exposures.	30%
4	January 2014	Implement ongoing monitoring of accident trends.	20%
5	Ongoing	Refine plan as needed.	20%
		Total	100%