

SECTION 2. SERVICE AND PROGRAM EVALUATION

EVALUATION OF SERVICE AND ROUTE-LEVEL PERFORMANCE AGAINST CURRENT SERVICE STANDARDS

Bus service is evaluated route-by-route and by service type according to three key measures: 1) service utilization (passengers/revenue-hour), 2) fares (revenue/revenue-hour), and 3) subsidy (deficit/passenger). **Exhibits 2-1B, 2-2B, and 2-9B** in Section 1 show these performance statistics for GGT bus routes. Examined together, these three measures provide an understanding of route performance that takes into account inherent differences between different service types such as local versus commute trips. GGBHTD has not established a set standard for these measures; rather staff examines and considers the relative performance of individual routes, the relative performance of service types, and performance over time. Ultimately, financial conditions (“as resources permit”) determine absolute performance standards, since efficient and effective service is always the objective. All of these dimensions are shown and discussed.

Service Types

Through FY 2003, bus routes were categorized as basic, local, commute, and ferry feeder. Since the service restructuring of November 2004, routes are now functionally reclassified as regional or contracted. Regional services include weekend commute period and commute shuttles, basic all-day, and weekend recreational. Ferry feeder service has been virtually eliminated, and some commute routes have been shortened to become shuttle service; therefore, commute shuttle has replaced ferry feeder as a main service type. Among the commute routes are the two Regional Express Bus routes funded through MTC – Routes 72X and 75. Routes 40/42 are considered contracted regional MTC service because they are a multi-county operation across the Richmond-San Rafael Bridge with one terminal in Contra Costa County outside the GGT service area. They are funded and overseen by a regional task force. Local service is only provided in Marin County under a contract with MCTD and the county.

Route Evaluation

Exhibit 2-1A shows passengers per revenue-hour for FYs 2000 through 2003. Data from past years are useful in understanding long-term trends for all service and for service types. This measure of service productivity declined every year during this period for all four service-types. This shows the decline in ridership and hence in fare revenue that has resulted in the financial crisis GGBHTD has addressed and continues to deal with. Data from the current FY since the service restructuring have been examined to evaluate the current relative performance of individual routes. These data are found in **Exhibit 2-1B**, which shows passengers per revenue-hour for individual routes for two periods of current FY 2004 – before and after the service restructuring of November 2003.

Exhibit 2-2A shows fare revenue per revenue-hour for service-types for FYs 2000 through 2003. **Exhibit 2-2B** shows revenue per revenue-hour for individual routes after the service restructuring of November 2003. Notes on the exhibit indicate certain factors that must be

considered when evaluating individual routes according to this measure of service and fare productivity.

Exhibit 2-9B shows deficit per passenger as well as revenue and expense for individual routes after the service restructuring of November 2003. This measure factors in the cost per hour of service and considers the productivity use of limited subsidy.

When taken together, these three measures – passengers per revenue-hour, fare revenue per revenue-hour, and deficit per passenger – show that certain routes within each service-type consistently perform well or poorly. In particular, certain poorly performing routes are identified as candidates for change, reduction, or elimination. This is illustrated in **Exhibit 2-10**. Measured across the three categories, the poorly performing routes are as follows:

- **Regional**
 - Basic All-Day
 - Route 10 – modified with substantial portions of the route re-designated as local rather than basic or regional service. It links Mill valley and Sausalito with San Francisco via Geary Boulevard, and does not attract as many riders as basic Routes 70/80 which operate along Highway 101.
 - Commute Period
 - Route 75 – supported by the Regional Express Bus program, and as such may be sustained. It could still be considered for reduction or elimination if its performance does not meet the standards of the program.
 - Route 27 – the shorter of the two routes created when commute Route 26 was split into longer and shorter trips. It does not attract as many riders as the longer route.
 - Route 76 – a long distance commute route, which carries an acceptable level of passengers but scores poorly in some time-based categories because of its length.
 - Routes 8 and 58 – identified as among the poorer performing commute routes. Route 58 was formerly known as Route 48.
 - Commute Shuttle
 - Route 32 – changed from a commute route to a shuttle route that connects to express San Francisco bus service. This change has reduced operating costs but ridership remains low.
 - Route 9 – provides a connection to a private ferry service.
 - Route 93 – San Francisco Civic Center shuttle. Low ridership may be improved with better scheduling.
 - Weekend Recreational
 - Route 63 – a partially funded recreational route, and as such may be sustained.
- **Contracted**
 - Marin Local
 - Route 21 – operates midday on weekdays in central Marin, and has long been identified as a poorly performing route that carries relatively few riders. It is supported by MCTD.
 - Route 55 – began operation after the service restructuring in November 2003. It follows the Novato alignment of the former Route 1. Also a MCTD route.
 - Route 15 – began operation after the service restructuring in November 2003 as the northeast segment of the truncated Route 10. Operates on the Tiburon Peninsula.
 - Route 132 – provides school service, but with few riders.

- Contracted Regional
 - Routes 40/42 – regional routes with outside funding, and as such may be sustained.

SUMMARY OF RECENT CHANGES IN PATRONAGE, OPERATING COSTS, AND OPERATING REVENUE

Productivity of GGBHTD transit services has declined in the past four years. **Exhibits 2-1A and 2-2A** show passengers per service-hour and revenue per service-hour for bus service types and for the entire bus system. Other relevant statistics for the FY 2000 to FY 2003 time period include:

- Bus ridership declined from 9,530,700 unlinked trips in FY 2000 to 8,470,000 in FY 2003, or an average decline of about 4% a year.
- Bus service (revenue) hours have stayed constant with a marginal decline from 389,300 to 381,500, or less than 1%.
- Bus operating cost increased from \$51,300,000 to \$65,629,205, or an average increase of about 8.6% a year.
- Bus revenue declined slightly from \$15,524,776 to \$14,819,965, or an average decline of about 1.5% a year.
- The cost per service-hour has increased from \$122 to \$142, or 17% for bus, and from \$1,030 to \$1,223, or 19% for ferry.
- Bus revenue per service-hour declined slightly from \$40.70 to \$38.15, or 6%. This occurred despite annual fare increases.

Ferry performance has fared slightly better during the same FY 2000 to FY 2003 time period, as follows:

- Ferry ridership has declined from 1,857,355 unlinked trips in FY 2000 to 1,596,121 in FY 2003, an average decline of about 5% a year.
- Ferry service (revenue) hours have declined slightly from 15,054 to 14,489, or by 1.3% a year.
- Ferry operating cost increased from \$14,834,322 to \$17,808,740, an average increase of about 6% a year.
- Ferry revenue was virtually unchanged from \$5,337,379 in FY 2000 to \$5,342,962 in FY 2003.
- The cost per service-hour has increased, from \$1,030 to \$1,223, an average increase of about 6% a year.
- Ferry revenue per service-hour increased slightly from \$355 in FY 2000 to \$369 in FY 2003, an average increase of 1.3% a year over three years.

This steady decline in productivity and resulting increase in transit operating deficits has severely strained GGBHTD's ability to sustain transit operations. In an effort to reverse this decline, GGBHTD has undertaken its *Strategic Plan for Achieving Long-term Financial Stability*, described later in this chapter.

EQUIPMENT AND FACILITY DEFICIENCIES, AND PROPOSED REMEDIES

With transit operations in decline, the approach to equipment and facilities planning is one of rehabilitating, economizing, and fitting these elements to operational needs. No expansion of revenue vehicle fleets is contemplated; rather fleet size is shrinking. The active fleet is now 202 buses as compared to 268 in August 2002. Fleet characteristics are changing to fit needs. For example, GGBHTD has acquired six used articulated buses to provide additional capacity on high volume local routes without having to increase the number of buses or drivers in service. Possible future changes in bus fleet composition include acquisition of smaller 30-foot buses to serve hilly areas or to provide shuttle service and larger 45-foot or 60-foot articulated buses for regional, high-volume routes. GGBHTD is acquiring clean-air vehicles that meet new California Air Resources Board (CARB) regulations for reduction of exhaust pollutants.

No major changes in facilities are planned for the near future. The San Francisco midday bus storage lot was relocated in 2003 to Harrison and 8th Streets from the previous leased site at Beale and Howard Streets. In the long-term, GGBHTD is working with the city of San Francisco to establish a permanent, publicly-owned bus storage lot under the I-80 structure at Third Street in conjunction with the TTT project.

The size of the ferry fleet is also diminishing. With the return of the *M.V. Mendocino* from its yearlong overhaul, the *M.V. Golden Gate* was retired from Sausalito service and replaced with a larger Spaulding vessel. The two high-speed catamaran ferries and one Spaulding vessel now provide Larkspur service; a third Spaulding vessel is held in reserve and used for special events.

A full description of capital improvements is provided in Chapter 3.

PRODUCTIVITY IMPROVEMENT EFFORTS UNDERTAKEN IN THE PAST TWO YEARS OR CURRENTLY UNDERWAY

Recommendations from the Most Recent MTC Triennial Performance Audit

GGBHTD has endeavored to improve productivity primarily through development and implementation of the *Strategic Plan for Achieving Long-term Financial Stability*. This Plan establishes financial goals and describes how they may be obtained through reduction and reorganization of transit service and increases in fare and toll revenue. Descriptions of specific actions are found elsewhere in this document. Staff has reviewed recommendations from the June 2003 MTC Triennial Performance Audit. Its principal recommendations were for continuing refinement of GGBHTD goals and objectives and performance monitoring. One way that these issues have been addressed is the implementation of a new computerized data collection and reporting system, Transtat (Transportation Statistics), to replace the Transit Benefits System, which had been in use since 1974. Transtat provides on-demand reporting capabilities, is available to more staff, and includes data from Bus, Ferry, and Club Bus modes. Its reports make operational activities more transparent and understandable to staff.

Staff has also responded to Audit recommendations by linking the goals-objectives- measures process more closely with the current operational situation. This process has become a tool to

evaluate the success of the *Strategic Plan* and its consistency with the GGBHTD mission statement.

Efforts Undertaken Separate from Performance Audit Recommendations.

The principal effort to improve productivity of transit services is the implementation of the *Strategic Plan for Achieving Long-term Financial Stability*. This effort is described in Section 10 of this Chapter.

GGBHTD INVOLVEMENT IN MTC'S COMMUNITY-BASED TRANSPORTATION PLANNING PROGRAM (CBTP)

GGT operates regional Routes 40/42 between Marin and Contra Costa counties on behalf of and supported by a Task Force comprised of GGBHTD, MTC, AC Transit, and BART. In September 2001, service hours and frequency were extended and the route was realigned and modified to serve more residential neighborhoods in Richmond and employment areas in San Rafael. In September 2002, the new alignment, covering more of Richmond and San Rafael surface streets, was designated as Route 42, and the original, express-type alignment remained as Route 40. Route 42 is the predominant service accounting for 75% of weekday trips and all weekend trips.

These changes in 2001 were initiated to provide low-income minority residents of Richmond, e.g. Calworks participants, the ability to reach employment areas in Marin County. Individuals and groups in the Richmond and San Rafael communities supported this effort. At the time, many Marin employers were having difficulty filling entry-level service jobs, and a high proportion of Richmond residents did not have access to automobiles. Community organizations and churches in Richmond had previously attempted to fill the transit service gap by organizing charter bus service, and also petitioned MTC to provide more transit services linking the two areas. A sustained planning effort by the Task Force eventually resulted in the Route 40 expansion with funding by a Low Income Flexible Transportation (LIFT) Program grant. LIFT funding is due to expire early in FY 2005 at which time GGBHTD would be forced to return service levels to pre-FY 2002 levels unless an alternate funding source can be found. At this time, staff is pursuing RM-2 (Regional Measure-2) funding with support of MTC and the Task Force.

ADA AND OTHER PARATRANSIT SERVICE ACTIVITIES

Intercounty paratransit service is available to complement GGT basic and special service bus routes as indicated in ADA requirements. GGT's intercounty paratransit service continues to be provided through agreement with MCTD and its paratransit contractor, WSW. WSW operates local paratransit trips entirely within Marin County on behalf of MCTD and operates intercounty paratransit service between the counties of Marin, San Francisco, and Sonoma on behalf of GGBHTD, and to Contra Costa County on behalf of GGT regional service on Routes 40/42. WSW is available to provide early morning, late night, and Sunday paratransit service to complement Route 80 when Sonoma County providers do not operate.

No non-ADA paratransit is provided by GGBHTD, but WSW does provide such service on behalf of MCTD and other local Marin agencies.

Planned New Activities, Major Service Changes, or Procurement of Capital Equipment

In FY 2004, reduced funding has limited MCTD's ability to increase resources for local Marin paratransit services. As of September 2003, WSW was no longer able to provide additional local rides without a corresponding increase in service hours. WSW continued to schedule and provide all ADA mandated trips, but Marin local non-ADA trips (trips beginning or ending more than ¼ mile or outside the service hours of the corresponding non-commute GGT bus) would be provided only if additional capacity was available. On April 1, 2004, MCTD began charging a premium fare for local non-mandated trips. GGBHTD and MCTD paratransit operating policies have traditionally been consistent with one another. To address the similar fiscal reality, maintain consistent operating policies, and assure continued fair-share allocation of cooperative paratransit expenses, GGBHTD has begun investigating similar options for continued provision of non-mandated intercounty paratransit trips.

The revenue vehicle fleet is expected to stay at its current size with ongoing replacement of eligible vehicles through FTA Sections 5307 or 5310 programs with WSW providing the local match. A full description of proposed paratransit capital improvements is provided in Chapter 3.

Coordinated Paratransit Services

GGBHTD was the first Bay Area transit operator to coordinate regional intercounty ADA paratransit trips with adjoining operators. WSW provides an extended ride or transfers the passenger to an adjoining operator's vehicle at a designated transfer point. GGBHTD follows guidelines developed by the Bay Area Partnership Transit Coordinating Council Accessibility Committee as part of MTC's Transit Coordination Plan, and regularly coordinates with Muni, East Bay Paratransit (BART-ACT), SCT, Petaluma Transit, and Santa Rosa CityBus.

Proposed Accessibility Improvements to Fixed Route Services

During FY 2004, 80 pre-ADA lift equipped buses will be replaced with new lift equipped buses that meet or exceed ADA requirements (e.g. lift and securement areas can accommodate wheelchairs up to 53" long). Also, as part of a re-power project, up to 51 pre-ADA single wheelchair buses will be reconfigured with an additional wheelchair position to meet ADA requirements during calendar year 2004.

MOST RECENT FEDERAL TITLE VI ANALYSIS AND REPORT AND PROCESS FOR COMPLYING WITH FTA CIRCULAR C4702.1

The most recent GGBHTD Title VI Report was submitted to FTA in September 2003. It included a special analysis of the proposed November 2003 GGT system restructuring, referred to as Modified Scenario E, which resulted from the *Strategic Plan for Achieving Long-term Financial Stability*. While the Title VI analysis showed that service is generally comparable between minority and non-minority areas, additional information obtained through public input raised several concerns. These included possible overloads in the Canal area of San Rafael, a

need for late-night service to accommodate off-peak work hours of service industry employees, and a need for service in San Francisco outside of the central business district to accommodate “reverse commute” and travel to medical facilities.

As a result, GGBHTD revised its original Scenario E Service Plan to re-deploy and add-back service, particularly in areas where transit dependents would be impacted most. This modifications included the following:

- New local Route 36 to augment local Route 35 and connect the San Rafael Canal area to Marin City via Highway 101.
- Trips added to local Routes 15, 22, 35, and 57 to extend service to as late as 1:00 a.m.
- Regional service added to Geary Boulevard in San Francisco with additional “reverse commute” trips.
- Diversion of local late night service into Sausalito and Tiburon to serve restaurant workers’ shifts.

These modifications resulted in about 36,000 hours of service being modified in the final version of Scenario E. About three-quarters of the net increase of 12,000 service hours occur on basic transbay and local bus routes used extensively by transit dependents. The 2003 Title VI Report, included as **Appendix A**, describes the process used for complying with FTA Circular C4702.1.

MOST RECENT FTA TRIENNIAL REVIEW; RELATED REMEDIAL ACTIONS UNDERTAKEN OR CURRENTLY UNDERWAY

The most recent FTA Triennial review was in May 2003. Significant findings primarily noted shortcomings in statistical reporting. There were no service related deficiencies.

Exhibit 2-10.

Poorly Performing Routes, November 2, 2003 through March 13, 2004

1. Revenue/Revenue-Hour

Type	Rt. No.	Passengers	Measure
Regional	27	18,958	\$21.21
Commute	75	18,073	\$26.92
	8	10,973	\$31.54
	58	15,223	\$37.33
Contract MTC	40-42	85,578	\$21.31
Regional Basic	10	135,531	\$27.48
Contract	21	9,194	\$7.86
Local	15	27,311	\$13.07
	55	15,222	\$13.39
	29	76,303	\$14.00
Regional	*9	5,819	\$3.64
Shuttle	32	3,300	\$12.59

2. Deficit/Passenger

Type	Rt. No.	Passengers	Measure
Contract	21	9,194	\$18.13
Local	132	699	\$12.97
	55	15,222	\$10.12
	15	27,311	\$8.61
Contract MTC	40-42	85,578	\$8.73
Regional Basic	10	135,531	\$5.79
Regional	27	18,958	\$10.03
Commute	75	18,073	\$9.91
	8	10,973	\$9.61
	76	45,367	\$8.81
Regional	32	3,300	\$16.10
Shuttle	9	5,819	\$13.90

3. Passengers/RevenueHour

Type	Rt. No.	Passengers	Measure
Contract	21	9,279	6.6
Local	55	15,420	11.3
	132	696	11.6
	15	27,822	12.8
Contract MTC	40-42	86,912	12.1
Regional Basic	10	137,556	17.5
Regional	75	18,334	11.8
Commute	76	45,911	13.9
	58	15,390	14.1
	73	28,080	14.3
Regional	32	3,297	8.5
Shuttle	9	5,912	13.4

Productivity by Bus Service-Type

Service Type	Patrons	Rev/RevHr
Contract-MTC	85,578	\$21.88
Contract-Local	1,006,275	\$26.04
Regional-Basic	811,229	\$40.55
Reg-Commute	714,625	\$53.45
Regional-Shuttle	29805	\$19.38
ALL ROUTES		\$38.14

Service Type	Patrons	Deficit/Pass
Contract Local Average	1,006,275	\$4.02
Regional Basic Average	182,182	\$4.14
Regional Commute Average	714,625	\$5.97
Contract MTC Average	85,578	\$8.73
Regional Shuttle Avg	29,805	\$10.85
ALL ROUTES AVERAGE		\$4.80

Service Type	Patrons	Pas/RevHour
Contract Local	1,022,524	26.8
Regional Basic	911,795	22.0
Regional Commute	723,555	19.0
Contract-MTC	86,912	12.1
Comm Shuttle	30,220	16.4
ALL ROUTES		21.9

SECTION 3. OPERATIONS PLAN

BACKGROUND

The challenge to balance productivity, congestion relief, and mobility is shared by GGBHTD and MCTD. GGBHTD's mission for transit relates to traffic congestion and mobility management on the Golden Gate Bridge and the Highway 101 corridor. MCTD is concerned with mobility for Marin County residents and employees. Both agencies are challenged to provide services within the limited financial resources available.

The current Operations Plan and Operations Budget are best understood with an explanation of GGBHTD's *Strategic Plan for Achieving Long-Term Financial Stability*. In 2002, GGBHTD was in its second year of deficit operations, primarily due to external events. After a long period of growth, the economy had fallen into a recession and the nation suffered a security threat, which drove up costs and fueled a decline in transbay transit ridership and Bridge traffic. GGBHTD was able to operate in a deficit because of reserves built up from when revenues exceeded operating expenses. These reserves, however, were projected to be depleted in FY 2005, and it became evident that a comprehensive program of revenue and expense adjustments was necessary to balance the budget.

In June 2002, GGBHTD's Board of Directors adopted a toll increase for the Golden Gate Bridge, effective September 2002, and approved the *Strategic Plan* to address a projected \$1 billion, ten-year shortfall. In August 2002, the Board directed staff to develop a phased service restructuring proposal to reduce cost and improve productivity. In November 2002, the Board declared a fiscal emergency under the California Environmental Quality Act (CEQA) and authorized a relatively modest service reduction effective March 2003. GGBHTD began aggressively looking at new revenue generation and cost-cutting programs. In December 2002, the Board provided policy guidance regarding transit service priorities and directed staff to develop a new transit service plan that restructured existing services and reduced operating expenses within projected available funding levels. Since the primary source of transit operating subsidy is Golden Gate Bridge toll revenues, the Board placed highest priority on retaining transit services that reduce traffic congestion on the Bridge. Lower priority was placed on off-peak transbay transit services, and intercounty services that improve mobility along the Golden Gate corridor between Marin and Sonoma counties. Local transit services within Marin County and regional services across the Richmond-San Rafael Bridge do not receive Golden Gate Bridge toll support and are subsidized by others, and therefore were not initially subject to this service reduction plan.

The 2002 Plan called for decreasing transit operating expenses by approximately \$145 million over five years, or about \$25 million per year. Actions by the Board, including reduction of the administrative workforce, lowered the transit expense reduction target to about \$20 million per year.

In January 2003, staff began a second phase of analysis of transit ridership and service levels, seeking out opportunities to reduce and restructure intercounty transit services to more efficiently meet travel demand at reduced cost. Staff developed various scenarios, which reduced transit resources to levels that could achieve the financial savings target. Recognizing that GGBHTD intercounty bus routes are closely coordinated with MCTD local bus routes, GGBHTD worked

collaboratively with county staff and consultants to seek additional cost efficiencies by exploring new approaches to local and regional service integration.

These efforts to develop new transit service concepts produced three general scenarios, all of which were estimated to require nearly 175,000 fewer hours of services and thus reduce operating expenses annually by the target \$20 million. These scenarios were introduced at public workshops to generate community input. At these meetings, customers were provided an opportunity to review potential service changes and offer comments before any final recommendation were made.

In March 2003, GGT instituted its Phase I service cuts, which targeted the most underutilized and inefficient routes. The canceled routes included ferry feeder, basic, commute, and recreational routes. These changes did not include significant system reorganization, although some schedule changes were made to better redistribute services. About \$2 million in operating costs were eliminated, less than 5% of bus services.

In July 2003, GGBHTD reconfirmed its declaration of a fiscal emergency under CEQA and adopted modified *Scenario E*, which was jointly developed with MCTD, considered comments received at public outreach sessions, and considered MTC comments regarding Title VI implications of the proposal. A route by route summary of modified *Scenario E* service changes is provided in **Exhibit 2-11**.

The July 2003 adoption of *Scenario E* provided sufficient time for implementation of the following service reductions in November 2003:

Bus service type	Current service hours	Proposed service hours	% reduction
Peak only Intercounty	122,700	97,500	21%
All-day Intercounty	192,400	113,300	41%
Local Marin	49,900	38,400	23%
Ferry shuttles	7,100	800	89%
TOTAL	372,100	250,000	33%

Changes in ferry service were also considered in development of the *Strategic Plan*. Due to the yearlong warranty repair of the *M.V. Mendocino*, development and implementation of ferry service changes were postponed until after the vessel's return to service in March 2004.

CURRENT AND PLANNED FUTURE SERVICES

GGBHTD currently operates four modes of transit services – GGT Bus, Golden Gate Ferry, privately contracted Club Bus, and privately contracted ADA demand-response paratransit service. During the SRTP forecast period, GGBHTD intends to continue operation of the four service modes.

GGT Bus service includes 1) transbay and intercounty commute service, 2) transbay and intercounty basic service, 3) contracted local service fully subsidized and provided under

agreements with Marin County and other entities, and 4) contracted intercounty (East Bay/Marin) bus service not directly related to the Golden Gate Bridge. The first two services are considered regional service; that is, essential to the organizational mission. The latter two services are provided under agreements with local and regional transportation agency partners. No new GGBHTD regional services are planned for the forecast period.

Currently, Golden Gate Ferry operates three routes using four vessels in maximum service. Larkspur service offers 42 weekday trips and 10 weekend trips to San Francisco. Sausalito service offers 18 weekday trips and 12 weekend/holiday trips. Special Event service to SBC Park serves all San Francisco Giants home games and certain other stadium events, making an estimated 80 to 90 roundtrips a year. All ferry service is considered core to the mission of GGBHTD. GGBHTD is now considering several minor though significant financial changes in the Ferry Division in order to reduce expenses. The proposed changes entail operating Larkspur Ferry weekday service with two high-speed vessels only, rather than with three vessels. Schedules would be adjusted without changing the number of weekday or weekend-day trips. Overnight vessel docking that now takes place in Sausalito would be moved to Larkspur. Sausalito schedules would also be adjusted without changing the number of weekday or weekend-day trips. These schedule and vessel changes in conjunction with staffing and crewing changes would produce annual savings estimated at \$1.5 million.

A significant amount of GGT service is provided in partnership with others. This service includes the following:

- Local service contracted with MCTD: Routes 15, 21, 22, 23, 29, 33, 35/36, 53, 55, 57/59, 107, 113, 115, 126, 132, 139, and 143.
- Local service contracted by school districts: Routes 117, 123, and 127. These routes are directly subsidized by school districts under one-year agreements.
- All GGT routes operating in Sonoma County (including REB service) are supported by Sonoma County through its TDA apportionment.
- Commute service on Routes 72X and 75 are provided in partnership with the MTC REB program. Route 75 is also subsidized by Marin County.
- Basic service on Routes 40/42 is contracted by the MTC Task Force. This is a regional route operated by GGT on behalf of the Task Force. Routes 40/42 also receive federal welfare-to-work (LIFT) funding.
- Recreational service on Route 63 with special FTA support.

The future provision of partnership services at existing levels depends on the continued support of the partnering agencies. These arrangements are subject to change. For example, LIFT funding for Routes 40/42 is set to expire in FY 2005. GGBHTD has applied for funding from other sources (Regional Measure 2) to continue this service. Should sufficient funding not be secured, service would likely be eliminated or severely reduced. The routes provided in partnership with MCTD and local school districts are expected to continue at current levels but depend on additional funding from Marin County. Marin County and other Marin municipalities have formed the Transportation Authority of Marin to bring a sales tax initiative before voters in November 2004. An expenditure plan has been developed that identifies local bus service expansion that could be funded from the proposed tax increase. MCTD will develop a local SRTP to further define the changes contemplated for local Marin bus service.

As previously explained, GGT Bus service was restructured in November 2003 in accordance with the *Strategic Plan for Achieving Long-term Financial Stability*. All GGT transit services remain constrained by lack of sufficient funding. Further service reductions to fit the budget are possible.

PLANNED NEW ADA OR OTHER NON ADA PARATRANSIT ACTIVITIES OR SERVICE CHANGES

GGBHTD intercounty paratransit service was implemented in November 1993 pursuant to GGBHTD and MCTD's Joint Paratransit Plan. Full compliance with ADA was reached in December 1994. Over the years, intercounty paratransit service has increased substantially with an average 9.1% annual growth over the past 5 years. Service within the urbanized eastern portion of Marin continues to be provided beyond the ADA service hour and ¾-mile service area requirements. GGBHTD's approach and plans for service changes relative to paratransit services provided in accordance with ADA are described above. In brief, GGBHTD intends to provide regional demand-responsive service as mandated by ADA, however, due to fiscal constraints, it is unlikely that additional service beyond the ADA mandate would be provided.

PROPOSED REVISIONS OR IMPROVEMENTS TO FIXED ROUTE SERVICES FOR SENIORS AND PERSONS WITH DISABILITIES

GGBHTD's approach and plans for service changes relative to fixed-route services for persons with disabilities are described above.

REDUCTIONS IN SERVICE LEVELS REQUIRED TO ACHIEVE A BALANCED OPERATING BUDGET AND THE IMPACT ON AFFECTED SERVICE AREAS AND COMMUNITIES

Because GGBHTD is still facing a significant budget deficit, it considered two approaches to balancing the budget. One approach emphasizes further reducing transit service while the other emphasizes retaining existing service levels by acquiring additional revenue. GGBHTD desires to maintain existing levels of transit service by seeking new revenue from GGBHTD sources (toll and fare increases), internal savings (staff cuts and small service cuts), and new outside revenue (in the case of local Marin bus service, a local transportation sales tax). This policy decision will guide revisions to the *Strategic Plan for Achieving Long-term Financial Stability*. A contingency plan is being prepared to reduce the deficit should new revenue sources fall short of projections. One approach is to use the bus service evaluation to rank routes by performance and accumulate the savings realized by eliminating the routes until the target savings are attained. This approach is shown in **Exhibit 2-12**. Further restructuring of service would likely accompany service reductions. In particular, failure of a Marin County sales tax initiative to obtain the required 2/3 vote would likely result in a significant reduction of local bus service to fit within the MCTD budget. Regional bus routes would be significantly affected as well.

PLANNED LEVELS OF SERVICE

Fixed Route Modes By Type

GGBHTD plans to maintain the level of transit service in place at the end of FY 2004 into FY 2005 and beyond, if resources permit. This is the same level of service currently provided with the exception of minor adjustments to be made in June 2004. These June 2004 changes include canceling several late evening local bus trips with low ridership and reconfiguring Routes 10 and 15 between Marin City and Strawberry. About 370,000 total bus hours will be operated annually, with 120,000 of these hours accountable to local Marin bus routes. GGBHTD plans to maintain the same level of local bus service, contingent upon MCTD developing a local funding source sufficient to pay for the amount of local service currently provided. Ferry schedule changes will be implemented in July 2004 with modest changes to level of service. Proposed new ferry schedules are shown in **Exhibit 2-13**. About 14,000 total hours of ferry service will be operated annually.

MTC Regional Express Bus – Routes 72X and 75

MTC Regional Express Bus Routes 72X and 75 make five and eight one-way trips a day, respectively, on weekdays only. These two routes are projected to provide 184,000 revenue miles and 6,200 revenue hours in the next fiscal year.

MTC Regional Express Bus – Routes 40/42

The level of Routes 40/42 service across the Richmond-San Rafael Bridge will depend on available regional funding levels. Regional-Measure 2 provides sufficient funds to continue operating the 20,000 annual hours currently provided.

Demand-Responsive Modes

GGBHTD's budget for intercounty paratransit expenses was \$619,000 for FY 2003 and \$657,000 for FY 2004 after credit for fares. Negotiations with MCTD for a FY 2005 Intercounty Paratransit Service Agreement are ongoing and will determine the future level of complementary paratransit service. MCTD has indicated it plans to hold service hours at FY 2004 levels and anticipates a 5% increase in operating costs. Current overall service levels are sufficient to meet projected ADA paratransit service requirements. However, discretionary services currently assigned to Marin extended paratransit service (trips beginning or ending beyond the ADA service area or service hours) may be needed to meet projected increases in ADA demand.

GGBHTD will continue to provide intercounty paratransit service in Marin following the lead of MCTD. GGBHTD proposes to hold FY 2005 service at FY 2004 levels (13,845 total service hours and 329,644 total service miles) pending outcome of negotiations. WSW continues to increase operating efficiency and anticipates a 1% overall increase in ridership (resulting in 10,777 passenger trips). Service levels in FY 2006 through FY 2008 are proposed to be held to current levels by utilizing all remaining extended service capacity. Starting in FY 2009, the estimated 4% annual growth in intercounty ADA paratransit demand would have to be met by adding service hours and miles.

Expansion Service Included in MTC Resolution No. 3434

No major regional GGT bus and ferry service expansion is planned for the time covered by this document. The possibility and circumstances of future service changes to Marin local bus service depend on the outcome of a proposed sales tax initiative for November 2004.

PLANNED SERVICE CHANGES IN RESPONSE TO THE MOST RECENT FEDERAL TITLE VI REPORT AND/OR FTA TRIENNIAL REVIEW

Service reductions are developed with consideration of Title VI nondiscrimination principals. At this time there are no planned service changes necessary to respond to the most recent federal Title VI Report or FTA Triennial Review.

Planning is currently underway to identify possible future service reductions if needed to balance the operations budget. This process will be in compliance with Title VI and consider potential impacts on transit dependent passengers.