



Agenda Item No. 2

To: Transportation Committee/Committee of the Whole  
Meeting of November 9, 2006

From: Alan Zahradnik, Director of Planning  
Celia G. Kupersmith, General Manager

Subject: **APPROVE SUBMITTAL OF THE MINI SHORT-RANGE TRANSIT  
PLAN FOR REGIONAL BUS AND FERRY SERVICE TO THE  
METROPOLITAN TRANSPORTATION COMMISSION**

### **Recommendation**

The Transportation Committee recommends that the Board of Directors adopt and approve submittal of the District's Mini Short-Range Transit Plan for Regional Bus and Ferry Service for Fiscal Years 2007 – 2016 to the Metropolitan Transportation Commission.

This recommendation will be presented to the Board of Directors at its November 17, 2006, meeting for appropriate action.

### **Summary**

The Metropolitan Transportation Commission (MTC) has adopted new requirements for the Short-Range Transit Plans (SRTP) submitted by transit operators in the Bay Area. A full SRTP is required once every four years, and in all other years, transit operators must submit a "mini-SRTP" (mSRTP). These new requirements were reported to the Transportation Committee on June 8, 2006. While the new mSRTP is required this year, next year the District must submit a full SRTP with a draft version due in July 2007 and the final due in September 2007. The mSRTP does not require public hearings but rather formal adoption by the submitting agency. As has been the case with previous SRTP documents, this mSRTP also reports on local bus service contracted by Marin County Transit District (MCTD).

The mSRTP consists of an Operations Plan, Operations Budget, and Capital Improvement Program. It incorporates a series of spreadsheets supported by brief narratives to include:

- A retrospective of the actual operating budgets; e.g., FY 2004/2005.
- A 10-year service plan (revenue hours and miles) by mode and service type with revenues and expenditures to fund the plan; this mSRTP includes FYs 2006/2007 through 2015/2016.
- Capital asset replacement requirements based on asset useful life.
- A fleet inventory update that provides the years vehicles went into use, the years vehicles are likely to be taken out of service, manufacturers, and fuel propulsion systems.

The mSRTP is consistent with the District's Strategic Financial Plan and concludes with a brief description of how the District will address its projected budget shortfall as follows:

*“The principal challenge facing GGBHTD is to find the resources to sustain its transit operation. As shown in the financial projections, the rate of increase for expenses tends to exceed the rate of increase for revenues. As stated above, available surplus bridge tolls are not sufficient to fund the total transit operating deficit. GGBHTD maintains an ongoing effort to update its financial plan to eliminate the deficit. This effort focuses on a mixture of cost and service reductions and revenue increases from user fees (fares, tolls, contract rates), other operating revenues and subsidies.”*

A copy of the District's Mini Short-Range Transit Plan for Regional Bus and Ferry Service for Fiscal Years 2007 – 2016 is available from the Office of the District Secretary or on the District's website.

**Fiscal Impact**

There is no direct fiscal impact associated with this item; however, submission of an adopted mSRTP is a prerequisite to continued state and regional funding of District's transit program.