

July 8, 2004



PUBLIC HEARING REGARDING
DISTRICT'S DRAFT SHORT-RANGE TRANSIT PLAN
FOR FISCAL YEARS 2005 THROUGH 2014

The Short-Range Transit Plan (SRTP) is a document prepared by Golden Gate Bridge, Highway and Transportation District (GGBHTD) to be submitted biennially to Metropolitan Transportation Commission (MTC) of the San Francisco Bay Region. MTC uses the SRTP, along with the SRTP submittals of the other San Francisco Bay Area transit operators, as the basis for development of its Regional Transportation Plan and Transportation Improvement Program. These regional plans and programs are required by the federal and state governments as preconditions to obtaining federal and state operating and capital funding assistance. GGBHTD is responsible for planning for its Golden Gate Transit bus and ferry system and other transit services it provides for which it receives Federal Transit Administration (FTA) funds. It is important to acknowledge that GGBHTD's plans and programs are continuously evolving with the ever-changing political and financial environment that affects public travel and transportation services.

The SRTP is developed in accordance with MTC's Short-Range Transit Plan Guidelines. This Fiscal Year (FY) 2005 SRTP covers a ten-year period to provide a single SRTP document that is responsive to federal and State of California transportation planning requirements. This document describes conditions existing between FY 2000 and FY 2004. Operating and Financial Plans are prepared through FY 2014 (ten years). A ten-year Capital Improvement Program is developed as are ten-year GGBHTD financial projections. This SRTP describes actions taken to address the District's financial emergency and discusses impacts on transit service and the operating budget. The SRTP also describes revenue enhancement and expense reduction plans being developed for implementation over the next few years.

The SRTP has three chapters and one appendix. Chapter 1 describes the GGBHTD organization, its mission and policy, and provides a summary of its history and transit services. The mission of the GGBHTD is to provide safe and reliable operation, maintenance, and enhancement of the Golden Gate Bridge, and to provide transportation services, as resources allow, for customers within the U.S. Highway 101 Golden Gate Corridor. The policies provide guidance on the manner and means used by GGBHTD in pursuing its mission. For example, the Golden Gate Bridge provides most of the funding necessary for all GGBHTD transit programs and services. Regional transit services that help manage bridge traffic and mobility in the Golden Gate Corridor have the highest priority. Local transit and off-corridor regional transit services operated by GGBHTD rely on the support of other agencies. Demands for transit services, in the absence of available bridge revenues, may be met by requiring benefiting private and public entities to share in any subsidy burden.

Chapter 2 includes GGBHTD's transit goals, objectives, measures, and standards as well as an evaluation of services relative to those standards. This chapter also contains a summary of the

Strategic Plan for Achieving Long-Term Financial Stability which committed GGBHTD to reducing annual expenditures by \$25 million in FY 2004, and quantified the "as resources allow" condition of the Mission Statement. The 2002 *Strategic Plan* set FY 2003 and 2004 financial targets, and called for a substantial Golden Gate Bridge toll increase and significant transit service reductions and fare increases. Chapter 2 also reflects GGBHTD's commitment to assuring that its fixed-route transit service is usable by persons with disabilities, as required by federal and state laws, and that complementary paratransit service is available to those who cannot use fixed-route service.

GGBHTD's operations plan and budget for Fiscal Year 2005 are also described in Chapter 2. These are based on data collected since the major service reduction and restructuring was implemented in November 2003. A projection of GGBHTD's finances is provided. Bridge revenues continue to be the primary source of subsidy for transit services. While the District is committed to providing effective regional transit services, these same bridge revenues are also needed for major Bridge rehabilitation, safety, security, and seismic retrofit improvement projects. Regional transit must become more reliant on operating revenues, and state and federal subsidies to continue into the future. Local contract bus operations for the Marin County Transit District will need a new source of local subsidy to continue and expand. The financial projections indicate that revenue shortfalls will continue to occur so additional major cost-containment and revenue-enhancing alternatives that were developed in the context of a 2004 update to the *Strategic Plan* are identified to address the future financial imbalances. Financial constraints preclude GGBHTD participation in local and regional plans for expanding transit services insofar as such participation would require GGBHTD financial support.

Chapter 3 describes GGBHTD's transit service ten-year Capital Improvement Program (CIP). This program provides a basis for long-term financial planning, development of grant programs and proposals, and annual capital and staff resource budgeting. The CIP consists of three categories of projects, including Revenue Vehicles, Facilities, and Tools and Equipment. Systematic and timely replacement and rehabilitation of these assets is necessary to support ongoing transit service operations. Capital projects are included in the program based upon standard asset rehabilitation and replacement lifecycles or are developed through annual consultation with the Operating Divisions and the Capital-Grants, Planning, and Engineering departments. Given the District's limited financial resources, each project is screened and prioritized to ensure that only those projects necessary to support ongoing operations are included in the plan.

The appendix contains GGBHTD's Title VI analysis as part of its *Strategic Plan for Achieving Long-Term Financial Stability*. This special analysis was undertaken to demonstrate that the significant service reductions of March and November 2003 did not disproportionately or unfairly affect minority or transit-dependent communities.

Staff will consider all public comments on this Draft SRTP and incorporate revisions as necessary into a proposed Final SRTP that would be presented to the Board of Directors for possible adoption in September.