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**BUS DIVISION  
TABLE OF CONTENTS**

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**Bus Division Profile ..... 73**  
**Bus Division Organizational Chart..... 74**  
**FY 08/09 Bus Division Goals and Workplans ..... 75**  
**Changes From FY 07/08 Actual to FY 08/09 Adopted Budget ..... 79**  
**Bus Division Operating Budget..... 81**  
**Bus Division – Performance Measures ..... 83**  
**Bus Division Capital Budget..... 87**  
**Bus Division Personnel Summary by Department – FY 08/09 ..... 91**  
**FY 07/08 Bus Division Accomplishments..... 94**



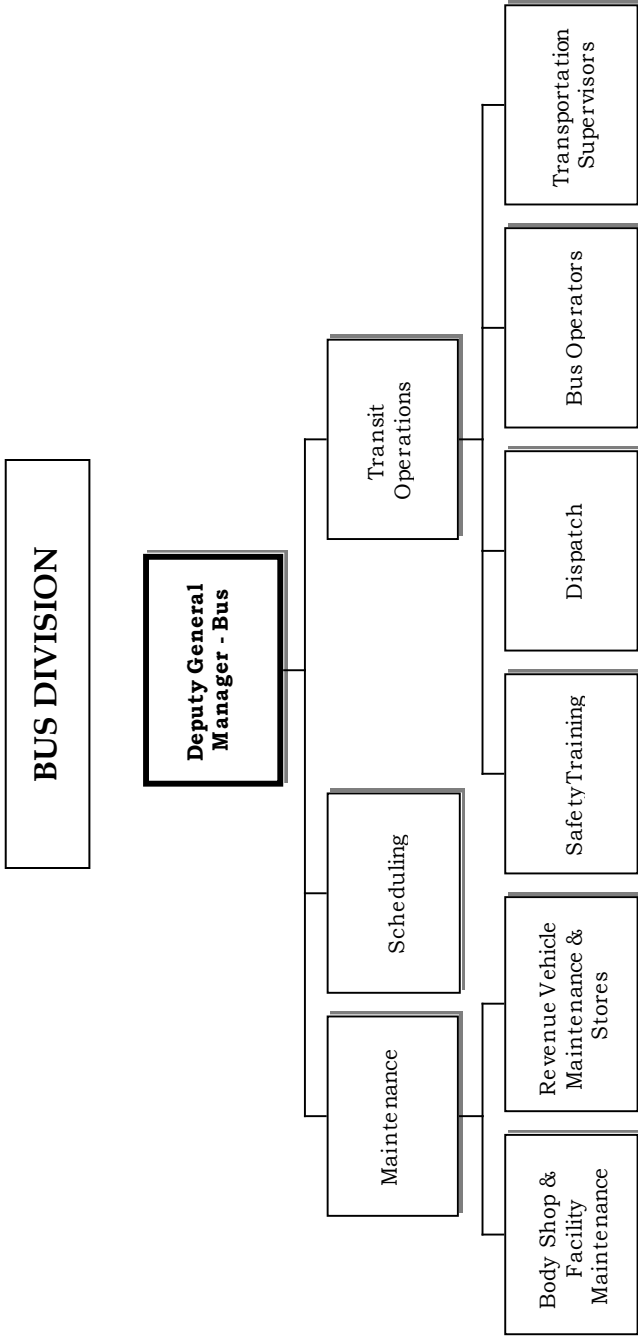
## **BUS DIVISION PROFILE**

In November 1969, the California State Legislature authorized the District to develop a transportation plan for implementing mass transit in the Golden Gate Corridor. On January 3, 1972, bus service began from Sonoma and Marin counties to San Francisco. The Bus Division's emphasis is to perform these activities in a cost-effective and fiscally responsible manner to best meet the transportation needs of the people, communities and businesses of San Francisco and the counties of Marin and Sonoma.

The Bus Division strives to provide bus transit services that are an attractive alternative to travel by automobile. As such, bus transit services are reliable, comfortable, frequent, affordable and accessible. The Division has bus facilities located at four sites within its 60-mile-long service corridor. The central facility for operations, maintenance and administration is in San Rafael. Satellite facilities for bus storage and servicing are provided in San Francisco, Novato and Santa Rosa.

The Bus Division operates an active fleet of 200 diesel buses, which includes 3 (three) buses leased to a private operator for contracted Club Bus commuter services. The Bus Division provides the following bus transit services for approximately 7.2 million annual customers traveling 6.0 million miles:

- Peak-period bus transbay intercounty commute service to reduce peak-period traffic and congestion on the U.S. Highway 101/Golden Gate Corridor.
- Basic weekday and weekend transbay and intercounty bus transit service to reduce traffic on the Bridge and provide general mobility on the Golden Gate Corridor.
- Local bus service provided under agreements with Marin County Transit District and other entities which fully subsidize such services.
- Intercounty (Sonoma/Marin and East Bay/Marin) bus service not directly related to the Golden Gate Bridge.



## **FY 08/09 BUS DIVISION GOALS AND WORKPLANS**

### **GOAL: Continue High Standards of Bus Operations Performance and Cost Effectiveness.**

Budgeted workplan activities to achieve goal:

- Maintain effective utilization of bus operator workforce.
- Maintain adequate bus operator workforces and reduce absenteeism.
- Reduce customer complaints.
- Reduce National Transit Database (NTD) reportable accident rate by 5% over FY 07/08.
- Continue monitoring on-time performance for potential improvement.
- On-going monitoring of basic service passenger counts for potential service additions or cancellations.

### **GOAL: Installation of 3-position Bike Racks.**

Budgeted workplan activities to achieve goal:

- Develop and issue an RFP for this project.
- Award contract and purchase new bike racks.
- Install 3-position bike racks on coaches.
- Produce training materials/video for bus operators.
- Produce training materials for the public via the District website.

### **GOAL: Installation of Fareboxes and Related Equipment.**

Budgeted work plan activities to achieve the above goal:

- Schedule the system replacement.
- Conduct system testing, installation and oversight.
- Begin the training of drivers and dispatchers on the new equipment.
- Start the customer outreach.

**GOAL: Continue Efforts Towards Utilization of TransLink® Regional Payment System.**

Budgeted work plan activities to achieve the above goal:

- Continue monitoring and maintenance of the TransLink® equipment.
- Begin ongoing bus operator training and focus groups as part of the Metropolitan Transportation Commission program for improvement of driver operations.

**GOAL: Replace Bus Washers at the San Rafael and Santa Rosa Facilities.**

Budgeted work plan activities to achieve the above goal:

- Develop specifications for Wash Racks, buildings and Chemical-Free Reclamation facilities.
- Coordination with Purchasing to complete and award Bid.

**GOAL: Efficient Practices for the Bus and Facilities Maintenance Department.**

Budgeted work plan activities to achieve goal:

- Continue to develop new procedures for cost reduction/operational efficiency and implement on selected vehicles for testing and evaluation.
- Replace San Rafael facility lighting equipment with the latest, energy-efficient equipment coupled with PG&E incentives to maximize energy cost savings and minimize payback of any additional cost. This is Phase III of a project that has been phased over multiple years to minimize budget impact.
- Complete the warehouse upgrade at the San Francisco Bus Lot to sustain the storage needs of Bus Stores with the addition of another OEM coach (New Flyer).

**GOAL: Implementation of Asset and Fluid Management System in Bus Maintenance Department.**

Budgeted work plan activities to achieve goal:

- Set-up infrastructure for the installation and support of Fluid Management Systems at all three division fuel islands.
- Develop database tracking system of “parent-child” relationship of Bus facilities.
- Begin conversion of databases.
- Improve configuration of equipment.
- Participate in installations as appropriate.
- Initiate preliminary user training.

**GOAL: Continue Long Term Plan for Facilities Preventive Maintenance to Ensure Inspections Are Current And In Compliance with FTA Requirements.**

Budgeted work plan activities to achieve goal:

- Monitor compliance with FTA requirements for facilities inspections/maintenance to prevent degradation of facilities.

**GOAL: Purchase of Fleet High Capacity Vehicles – 45-foot Over-the-road (OTR) Vehicles.**

Budgeted work plan activities to achieve the above goal:

- Complete the RFP for this project.
- Award the Contract.
- Conduct the pre-build meeting.
- Schedule factory inspections.
- Make preparations for Delivery/In-service.
- Initiate operator training.

**GOAL: Purchase 35-foot Hybrid Vehicles.**

Budgeted work plan activities to achieve the above goal:

- Develop specifications for vehicles.
- Begin RFP process for this project.
- Award the Contract.
- Conduct the pre-build meeting.
- Schedule factory inspections.
- Make preparations for Delivery/In-service.
- Initiate operator training.

**GOAL: Compliance with California Air Resource Board (CARB) for Fleet Rule for Public Agencies.**

Budgeted work plan activities to achieve goal:

- Our continued participation in regional Zero Emission Bus/Fuel Cell Demonstration Project with regional transit partners (AC, SamTrans, VTA).
- Continue staff training on the operation and maintenance of demonstration vehicles.

- Investigation of alternative diesel fuels.
- Research Hybrid technologies.

**GOAL: Bus Shelters Improvements – Maintain a Level of Acceptable Appearance and Passenger Safety.**

Budgeted work plan activities to achieve goal:

- Shelters that have been replaced with new shelters by CBS Outdoors will be returned from service to Bus Facilities Maintenance Department where they will be refurbished.
- Replace additional weathered and worn District-owned bus shelters with refurbished ones.

**GOAL: Continue Work Towards Implementation of Bus Radio System Advanced Communication Information System (ACIS) Project.**

Budgeted work plan activities to achieve goal:

- Continue participation in ACIS sub-committee meetings.
- Assist with strategy for implementation of Bus Division radio system replacement.
- Assist with selection of vendor for Bus Division radio system.
- Develop field testing strategy and implement test.
- Train Bus Division staff.
- Install or assist in installation of radios.
- Implement “cut over” plan to new radio system.
- Make switch to new radio system.

## **CHANGES FROM FY 07/08 ACTUAL TO FY 08/09 ADOPTED BUDGET**

### ***Revenues***

The Bus Division's FY 08/09 Adopted Revenues of \$45 million consists of:

- \$12.1 million from Regional Fares
- \$15.2 million from Federal, State, and Local Operating Grants
- \$3.9 million from Other Operating Income
- \$13.8 million from the Marin Local Service Contract

The Bus Division's Adopted Revenues for FY 08/09 are projected to increase \$1.6 million (3.6%) over FY 07/08 Actual revenues. The increase is primarily due to an increase in funding from State Transit Assistance (STA) and Transportation Development Act (TDA). In addition, total overall patronage is forecasted to be flat in comparison to the previous year. Despite a 5% regional fare increase, regional fare revenue is forecasted to increase only 2% from FY 07/08 Actual due to an offset of lower average fares as a result of commuters traveling shorter distances.

### ***Expenses***

The Bus Division's FY 08/09 Adopted Operating Expenses total \$75 million. The Bus Division's FY 08/09 Adopted Budget contains a \$2.8 million (3.8%) increase in operating expenses over FY 07/08 Actual. The increase in salaries and fringe benefits is a result of negotiated increases in cost of living adjustments for all employees. This increase is partially offset by lower OPEB contributions and other fringe benefits for this Division. In addition, the increase is slightly offset by labor costs projected to be charged to capital projects in FY 08/09, therefore reducing the operating budget.

The increase in Professional Services from the Actual for FY 07/08 is attributable to increased legal fees as well as the re-funding of District Division delayed projects and facility maintenance services to accomplish projects delayed during FY 07/08. Fuel is projected to increase in FY 08/09 to reflect the current rising trend in fuel costs. The increase in Repair & Operating Supplies is a result of higher contractual pricing in the tire mileage rate and an anticipated increase in bus repair parts for bus maintenance projects. The increase in Purchased Transportation is comprised of increases to the regional Paratransit service and Subscription Club Bus service. Capital contribution and depreciation will also increase.

The table on the following page details the \$2.8 million increase from the FY 07/08 Actual expense to the FY 08/09 Adopted Budget for the Bus Division.

**Summary of Changes from FY 07/08 Actual to  
FY 08/09 Adopted Budget  
(All Figures in Millions)**

**Labor**

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Negotiated cost-of-living increase to salaries and payroll fringes	\$1.1
Labor costs charged to capital projects	(0.7)
Increase in medical costs	0.5
Decrease in Bus Operator pension costs	(0.2)
Decrease in postemployment benefits (OPEB) due to updated actuarial report	(0.2)

**Professional Services**

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Re-funded FY 07/08 professional services unused primarily by District Division projects allocated to the Bus Division	0.4
Increase in legal fees and security services	0.3

**Supplies and Other**

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Increase to fuel costs projected at \$3.00/gallon	0.4
Increase in tire lease costs, repair parts and supplies for bus maintenance projects	0.3
Increased costs to regional paratransit and Subscription Club Bus services	0.2
Increase to San Francisco Bus Lot and radio site leases, utilities and insurance	0.4
Re-funding of unused FY 07/08 training expenses	0.1

**Capital Contribution and Depreciation**

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Increase in Capital Contribution	0.1
Increase in Depreciation	0.1

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<b>TOTAL CHANGE FROM FY 07/08 ACTUAL TO FY 08/09 ADOPTED BUDGET</b>	<b>\$2.8</b>
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## BUS DIVISION OPERATING BUDGET

	FY 06/07 ACTUAL	FY 07/08 BUDGET	FY 07/08 ACTUAL	FY 08/09 ADOPTED BUDGET
<b>REVENUES</b>				
Transit Fares	\$11,780,715	\$11,739,000	\$11,912,957	\$12,094,200
Other Operating Income	4,621,178	3,801,700	4,114,566	3,884,000
State Operating Income	12,832,595	13,464,100	13,086,800	14,921,700
Federal Operating Income	680,163	354,100	360,966	264,300
Local Operating Income (MCTD)	14,126,636	14,696,600	13,945,547	13,837,100
<b>TOTAL REVENUES</b>	<b>\$44,041,287</b>	<b>\$44,055,500</b>	<b>\$43,420,836</b>	<b>\$45,001,300</b>
<b>Percent Change</b>				
		0.0%	-1.4%	3.6%
<b>EXPENSES</b>				
Salaries	\$30,487,107	\$32,518,000	\$32,419,157	\$32,653,000
Fringe Benefits*	17,741,147	23,671,000	23,461,173	23,719,500
Professional Services	2,619,006	2,837,300	2,373,506	3,027,500
Fuel & Related Taxes	3,744,393	4,901,500	4,924,374	5,346,500
Repair & Operating Supplies	2,470,933	2,776,300	2,602,927	2,877,000
Insurance, Taxes & Permits	1,887,785	1,416,200	1,417,921	1,696,000
Purchased Transportation	1,536,503	1,649,900	1,631,608	1,847,000
Staff Development	317,930	429,200	336,100	422,700
Leases & Rentals	1,133,832	1,169,900	1,140,867	1,272,700
<b>SUBTOTAL EXPENSES</b>	<b>\$61,938,636</b>	<b>\$71,369,300</b>	<b>\$70,307,633</b>	<b>\$72,861,900</b>
Capital Contribution	602,600	700,000	700,000	800,000
Depreciation	1,194,515	1,208,000	1,223,324	1,336,700
<b>TOTAL EXPENSES</b>	<b>\$63,735,751</b>	<b>\$73,277,300</b>	<b>\$72,230,957</b>	<b>\$74,998,600</b>
<b>Percent Change</b>				
		15.0%	-1.4%	3.8%
<b>REVENUES OVER/(UNDER) EXPENSES</b>	<b>(\$19,694,464)</b>	<b>(\$29,221,800)</b>	<b>(\$28,810,121)</b>	<b>(\$29,997,300)</b>
<b>PATRONAGE</b>	<b>7,213,406</b>	<b>7,265,000</b>	<b>7,374,364</b>	<b>7,209,780</b>

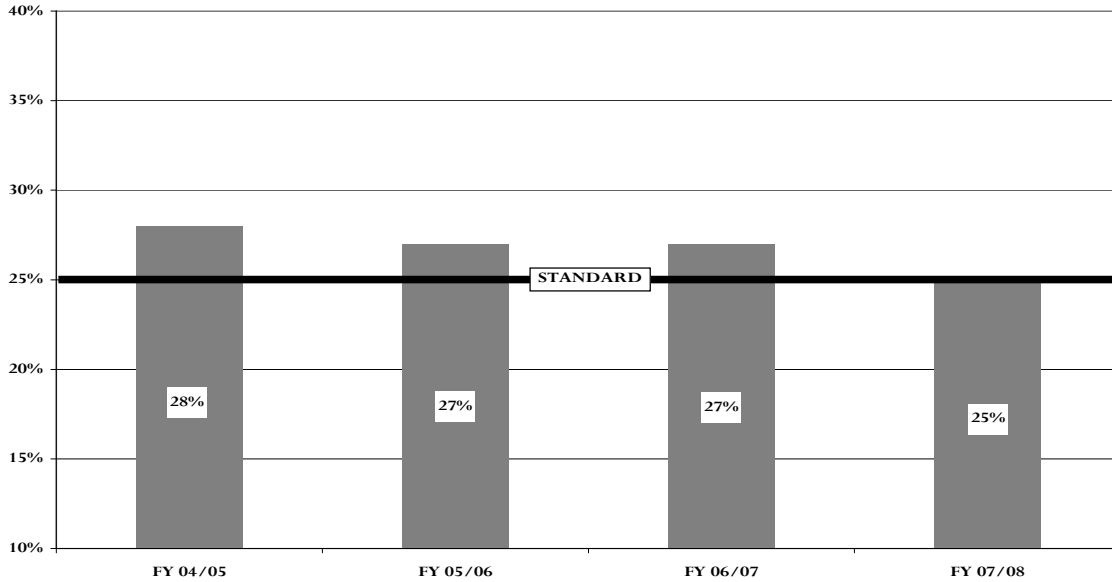
\* OPEB costs are included in Fringe Benefits. FY 07/08 and FY 08/09 reflect adoption of GASB 45 which accrues for OPEB costs based on the Annual Required Contribution (ARC) for OPEB benefits. FY 06/07 reflects "pay-as-you-go" retiree health benefits and does not include any accrual of retiree health benefits.

***Assumptions:***

- Negotiated salary increase for Represented and Non-Represented employees.
- Includes ATU Pension contribution (15.165%) and Employer PERS contribution (16.656%).
- \$3.00/gallon for fuel costs for the Bus Division.
- All fiscal years show the transfer of District Division expense by line item.
- The Bus Division's share of the District Division transfer is \$8.6 million.
- Salaries include approximately \$105,000 to fund casual traffic checkers.

# BUS DIVISION – PERFORMANCE MEASURES

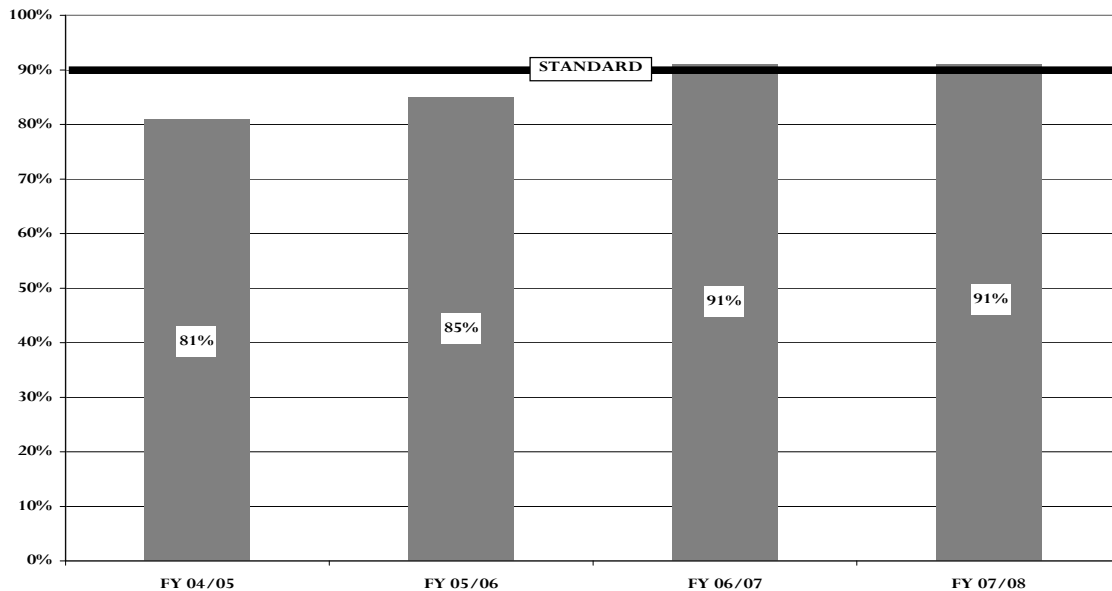
## Bus Transit Fare Recovery



Data calculations do not include Purchased Transportation Paratransit and Club Bus expenses or contracted Marin Local service expenses.

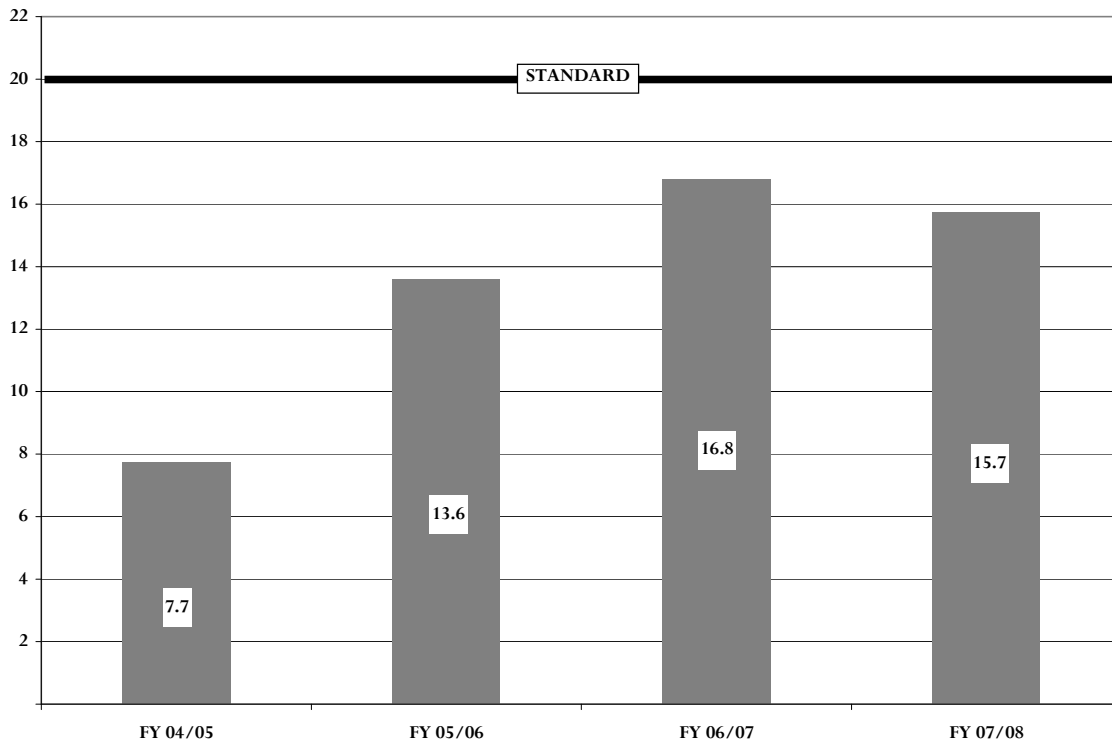
Measure: Fare Recovery – Fare revenue as a percentage of operating expense.  
 Standard: Standard is 25%.

## Bus Transit Percentage of Trips Operating On-Time



Measure: Scheduled service times and actual service times at key time points.  
 Standard: Operate on-schedule 90% of the time.

**Bus Mechanical Failure Rate  
All Chart Numbers in Thousands**



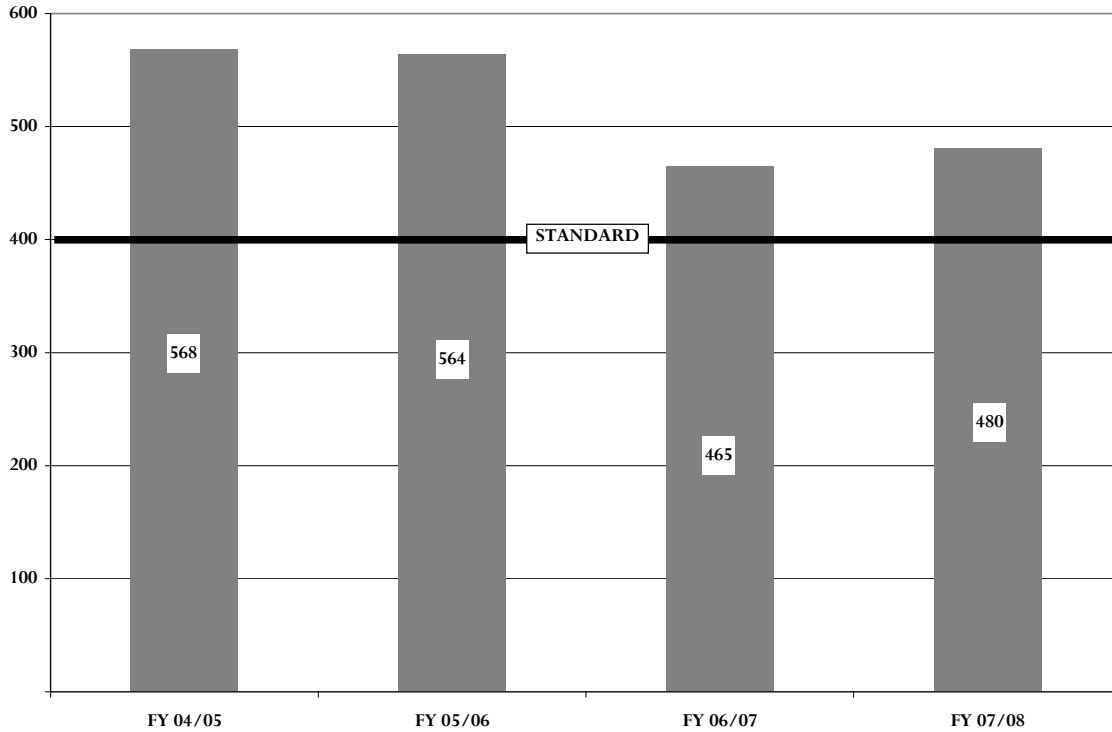
	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
Mechanical Failures	661	374	304	336
Revenue Miles	5,116,343	5,079,192	5,110,335	5,284,328
<b>Miles/Breakdown</b>	<b>7,740</b>	<b>13,581</b>	<b>16,810</b>	<b>15,727</b>

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Measure: Miles between in-service mechanical failures.  
Standard: No more frequent than one per every 20,000 miles.

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**Bus Accident Rate  
All Chart Numbers in Thousands**



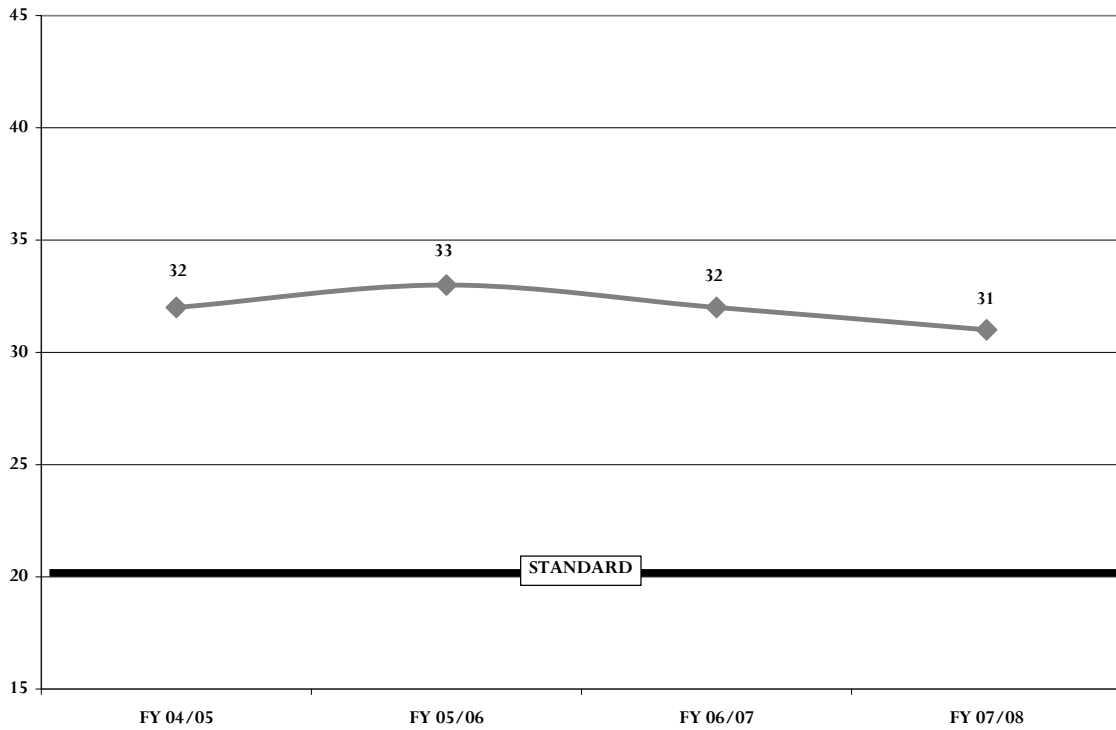
	<b>FY 04/05</b>	<b>FY 05/06</b>	<b>FY 06/07</b>	<b>FY 07/08</b>
Accidents	9	9	11	11
Revenue Miles	5,116,343	5,079,192	5,110,335	5,284,328
<b>Miles/Accident</b>	<b>568,483</b>	<b>564,355</b>	<b>464,576</b>	<b>480,393</b>

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Measure: Miles between in-service accidents.  
Standard: No more frequent than one per every 400,000 miles.

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### Bus Passengers Per Trip



	FY 04/05	FY 05/06	FY 06/07	FY 07/08
<b>All Bus Trips</b>	32	33	32	31

Measure: Bus Passengers per trip.  
Standard: 20 or more.

## **BUS DIVISION CAPITAL BUDGET**

### ***Program Summary***

The FY 08/09 Capital Budget for the Bus Division is comprised of \$8 million; representing 22% of the total agency's capital budget and will be funded with \$2.2 million District funds and \$5.8 million Other (grant) funds.

Major work and financial investment in FY08/09 focuses on continuing projects such as the purchase of the Advanced Communication & Information System (ACIS), the purchase of Replacement Fare Collection System, and the purchase of 13-45' Replacement Buses. Other projects include the purchase of 35' hybrid buses, the purchase and installation of 3-position bicycle racks, completing the Hastus Upgrade project, beginning construction on the San Rafael Data Center, beginning construction work on the San Rafael Administrative Building HVAC Replacement project, beginning the Body Shop Roof & Skylights Replacement project, and completing the Perimeter Security & Surveillance Equipment project. These projects are budgeted to cost approximately \$6.9 million or 87% of the FY 08/09 Bus Division capital budget and 20% of the total agency's capital budget.

## Bus Division Capital Budget

### CAPITAL EXPENDITURES

PROJECT DESCRIPTION	TOTAL PROJECT	PRIOR YEARS	FY 08/09 BUDGET	FUTURE YEARS
<b>NEW PROJECTS</b>				
Purchase 7 35-Foot Hybrid Buses (for MCTD)	\$4,333,000	\$0	\$100,000	\$4,233,000
3-Position Bike Racks	153,000	0	53,000	100,000
Concrete Work North End Maint. Shop	48,000	0	48,000	0
Purchase 2 Paratransit Vans	116,100	0	116,100	0
Purchase 14 Paratransit Vans	1,043,300	0	50,000	993,300
Facilities Rehabilitation	58,000	0	10,000	48,000
<b>CONTINUING PROJECTS</b>				
Purchase 13 - 45' Buses	6,486,500	0	400,000	6,086,500
SRTC Improvements	365,000	0	20,000	345,000
Hastus Upgrade	395,000	383,900	11,100	0
San Rafael Data Center	1,600,000	66,200	400,000	1,133,800
Adv. Communications & Info. Sys	10,000,000	409,300	1,500,000	8,090,700
Replace Fareboxes	3,055,100	6,600	3,048,500	0
Bus Catalyst Devices	2,000,000	1,144,000	50,000	806,000
Santa Rosa Fuel Tanks Replacement	822,900	820,700	2,200	0
SR Admin Building HVAC Replacement	880,000	36,000	500,000	344,000
Body Shop Roof and Skylights Replacement	414,000	0	50,000	364,000
Perimeter Security & Surveillance Equipment	877,400	15,400	862,000	0
Replace D1 & D3 Bus Wash Racks & Water Reclamation System	2,119,000	0	400,000	1,719,000
Replace Five Bus Shelters	50,000	45,300	4,700	0
Purchase 10 Artics (Replacement Buses)	6,600,000	6,504,900	95,100	0
FY 08/09 Capital Equipment	550,400	305,900	244,500	0
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>\$41,966,700</b>	<b>\$9,738,200</b>	<b>\$7,965,200</b>	<b>\$24,263,300</b>

### CAPITAL FUND SOURCE

<b>DISTRICT</b>	\$6,760,200	\$1,302,300	\$2,193,400	\$3,264,400
<b>OTHER</b>	35,206,500	8,435,900	5,771,800	20,998,900
<b>TOTAL</b>	<b>\$41,966,700</b>	<b>\$9,738,200</b>	<b>\$7,965,200</b>	<b>\$24,263,300</b>

### *New Projects*

The FY 08/09 Bus Division capital program includes six new projects totaling \$5.7 million funded with \$0.1 million District and \$5.6 million Other (grant) funds. This program includes \$4.3 million to purchase 7-35' Hybrid coaches for use in local Marin Transit service, \$1.2 million to purchase a total of 18 paratransit vans, \$153,000 to purchase 3-position bike racks, \$48,000 for concrete work at the North end of the Main Shop, and \$58,000 for other facilities rehabilitation as described on the following page.

Project Description	Project Type	Total Budget	FY 08/09 Budget	Future Years	Funding District	Funding Other
<b>Purchase 7-35' Hybrid Coaches (for MCTD)</b>	<b>Revenue Vehicles</b>	<b>\$4,333,000</b>	<b>\$100,000</b>	<b>\$4,233,000</b>	<b>0%</b>	<b>100%</b>
This project will purchase 7-35' Hybrid Coaches in partnership with Marin Transit District (Marin Transit).						
<b>3-Position Bike Racks</b>	<b>Revenue Vehicles</b>	<b>\$153,000</b>	<b>\$53,000</b>	<b>\$100,000</b>	<b>0%</b>	<b>100%</b>
This project will purchase 3-position bike racks to replace our existing 2-position racks.						
<b>Concrete Work North End Maint. Shop</b>	<b>Facilities Rehabilitation</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$0</b>	<b>100%</b>	<b>0%</b>
This project will replace failed asphalt at the north end of the Main Shop with concrete apron.						
<b>Purchase 2 Paratransit Vans</b>	<b>Revenue Vehicles</b>	<b>\$116,000</b>	<b>\$0</b>	<b>\$116,000</b>	<b>0%</b>	<b>100%</b>
This project will purchase paratransit vans.						
<b>Purchase 16 Paratransit Vans</b>	<b>Revenue Vehicles</b>	<b>\$1,043,300</b>	<b>\$50,000</b>	<b>\$993,300</b>	<b>0%</b>	<b>100%</b>
This project will purchase paratransit vans.						
<b>Facilities Rehabilitation</b>	<b>Facilities Rehabilitation</b>	<b>\$58,000</b>	<b>10,000</b>	<b>48,000</b>	<b>100%</b>	<b>0%</b>
This project will include the rehabilitation of the men's restroom at the Bus Administration Building, the installation of automatic door and enclosure in front of the Driver's Room at the San Rafael bus facility, and the installation of an automatic door at the San Rafael District Administration Building.						

### *Revised Projects*

Budget revisions to four existing projects total \$2.4 million, funded with \$1.4 million or 57% District funds and \$1 million or 43% Other (grant) funds. The Bus Division project revisions are summarized below.

Project Title	Project Budget	Increase/ Decrease	Adjusted Budget	Description of Change
San Rafael Data Center	\$1,110,000	\$490,000	\$1,600,000	Increased to reflect revised Engineer's estimate. Grant funds have been secured to support this project.
SR Admin Bldg HVAC Replacement	\$500,000	\$600,000	\$1,100,000	Increased to reflect revised Engineer's estimate.
Body Shop Roof and Skylights Replacement	\$350,000	\$64,000	\$414,000	Increased to reflect revised Engineer's estimate. Grant funds have been secured to support his project.
Replace D1 and D3 Bus Wash Racks & Water Recycling System	\$900,000	\$1,219,000	\$2,119,000	Increased to reflect revised Engineer's estimate and to include solar panels.
<b>Total Bus Adjustments</b>	<b>\$2,860,000</b>	<b>\$2,373,000</b>	<b>\$5,233,000</b>	

### ***FY 07/08 Program Accomplishments***

The Bus Division capital expenditures in FY 07/08 totaled \$2.4 million, funded with \$940,000 District funds and \$1.5 million Other (grant) funds. Total expenditures include FY 07/08 expenditures on completed projects and FY 07/08 expenditures on multi-year projects that will be completed in future years. During the year, substantial progress was made on the design of the Advanced Communication and Information System Project and the Hastus Upgrade project. Another major accomplishment is awarding the contract for the purchase of Replacement Fareboxes. The Bus project completed in FY 07/08 is summarized below.

#### **Projects Completed in FY 07/08**

<b>BUS DIVISION PROJECT DESCRIPTION</b>	<b>PROJECT BUDGET</b>	<b>PRIOR YEARS</b>	<b>FY 07/08 BUDGET</b>	<b>FY 07/08 ACTUAL</b>	<b>TOTAL EXPENDITURES</b>
Folsom Street Bus Stop	\$75,000	\$40,000	\$35,000	0	\$40,000
<b>TOTAL BUS</b>	<b>\$75,000</b>	<b>\$40,000</b>	<b>\$35,000</b>	<b>0</b>	<b>\$40,000</b>

**GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**

**Bus Division Personnel Summary by Department – FY 08/09**

<u>District Staffing by Dept.</u>	FY 06/07		FY 07/08		Net	Notes
	Year- End	FY 07/08 Budget	Year- End	FY 08/09 Budget	Change FY 07/08 to FY 08/09	
<b><u>THE BUS DIVISION</u></b>						
<b>BUS OPERATIONS ADMIN 311</b>						
Dispatcher I	9	9	9	9	0	
Dispatcher P.T.	3	3	3	3	0	
Safety/Training Coordinator	1	1	1	1	0	
Office Coordinator	1	1	1	1	0	
Superintendent Transportation/ Safety Training	1	1	1	1	0	
Transportation Manager	1	1	1	1	0	
Transportation Supervisor	8	8	8	8	0	
Transportation Superintendent Operations	1	1	1	1	0	
Transportation Supervisor/ Student Training	1	1	1	1	0	
Bus Operations Administrator	0	1	1	1	0	
<b>TOTAL</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>27</b>	<b>0</b>	
<b>BUS OPERATORS 312</b>						
Bus Operators	280	280	280	280	0	
<b>TOTAL</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>280</b>	<b>0</b>	
<b>BUS MAINTENANCE ADMIN 321</b>						
Maintenance Manager	1	1	1	1	0	
Maintenance Superintendent	1	1	1	1	0	
Office Assistant	1	1	1	1	0	
Office Specialist	1	1	1	1	0	
Shop Facilities Superintendent	1	1	1	1	0	
Administrative Assistant	0	1	1	1	0	
<b>TOTAL</b>	<b>5</b>	<b>6</b>	<b>6</b>	<b>6</b>	<b>0</b>	

Notes Legend: (a) Reclassification; (b) Added Position; (c) Position Transferred; (d) Position Eliminated

**GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**  
**Bus Division Personnel Summary by Department – FY 08/09**

<u>District Staffing by Dept.</u>	FY 06/07 Year- End	FY 07/08 Budget	FY 07/08 Year- End	FY 08/09 Budget	Net Change FY 07/08 to FY 08/09	Notes
<b><u>THE BUS DIVISION</u></b>						
<b>BUS MAINTENANCE-MECHANICS/STORES 322</b>						
Automotive Painter	1	1	1	1	0	
Body & Facility Chief Mechanic	1	1	1	1	0	
Body & Fender Mechanic	3	3	3	3	0	
Building Maintenance Mechanic	3	4	4	4	0	
Chief Mechanic (Day)	1	1	1	1	0	
Chief Mechanic (Grave)	1	1	1	1	0	
Chief Mechanic (Swing)	1	1	1	1	0	
Farebox Repair/Welder Mech	1	1	1	1	0	
Machinist	1	1	1	1	0	
Maintenance Trainer Bus	1	1	1	1	0	
Mechanic (Automotive)	1	1	1	1	0	
Mechanic (Day)	12	12	11	11	0	
Mechanic (Electronics Tech)	1	1	1	1	0	
Mechanic (Electronics Tech II)	0	1	1	1	0	
Mechanic (Grave)	8	8	9	9	0	
Mechanic (Swing)	8	8	8	8	0	
Lead Body Mechanic	1	1	1	1	0	
Mechanic Leader (Day)	1	1	1	1	0	
Storekeeper (Day)	1	1	1	1	0	
Storekeeper (Grave)	1	1	1	1	0	
Storekeeper (Swing)	1	1	1	1	0	
Storekeeper Chief	1	1	1	1	0	
Trimmer	1	1	1	1	0	
<b>TOTAL</b>	<b>51</b>	<b>53</b>	<b>53</b>	<b>53</b>	<b>0</b>	
<b>BUS MAINTENANCE – SERVICERS 323</b>						
Bus Servicer Leader (Day)	1	1	1	1	0	
Bus Servicer Leader (Swing)	1	1	1	1	0	
Servicer (Day)	9	10	9	9	0	
Servicer (Swing)	10	10	11	11	0	
<b>TOTAL</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>0</b>	
<b>BUS PROCUREMENT 340</b>						
Buyer	1	1	1	1	0	
Senior Buyer	1	1	1	1	0	
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>	

Notes Legend: (a) Reclassification; (b) Added Position; (c) Position Transferred; (d) Position Eliminated

**GOLDEN GATE BRIDGE, HIGHWAY AND TRANSPORTATION DISTRICT**  
**Bus Division Personnel Summary by Department – FY 08/09**

<u>District Staffing by Dept.</u>	FY 06/07 Year- End	FY 07/08 Budget	FY 07/08 Year- End	FY 08/09 Budget	Net Change FY 07/08 to FY 08/09	Notes
<b><u>THE BUS DIVISION</u></b>						
<b>BUS GENERAL &amp; ADMIN 390</b>						
Administrative Assistant	1	1	1	1	0	
Deputy General Manager, Bus	1	1	1	1	0	
Lead Route Checker	2	2	2	2	0	
Scheduling Coordinator	1	1	1	1	0	
Schedules Superintendent	1	1	1	1	0	
Transit Scheduler	2	2	2	2	0	
<b>TOTAL</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>0</b>	
<b><u>BUS DIVISION TOTALS</u></b>						
<b>Total Authorized Positions</b>	<b>393</b>	<b>398</b>	<b>398</b>	<b>398</b>	<b>0</b>	
Regular Positions	393	398	398	398	0	
Limited Term Positions	0	0	0	0	0	

Notes Legend: (a) Reclassification; (b) Added Position; (c) Position Transferred; (d) Position Eliminated

## **FY 07/08 BUS DIVISION ACCOMPLISHMENTS**

### **GOAL: Continue High Standards of Bus Operations Performance and Cost Effectiveness.**

Accomplishments related to the above goal:

- Maintained adequate dispatcher and bus operator work forces and reduce absenteeism.
- Continued to reduce customer complaints.
- Improved utilization of bus operator workforce.
- Reduced NTD reportable accident rate by 10% over FY 06/07.
- Monitored on-time performance for potential improvement.
- Monitored basic service passenger counts for potential service additions or cancellations.

### **GOAL: Replace Radio Communication Systems.**

Accomplishments related to the above goal:

- Continued development of Advanced Communication and Information System (ACIS). A lead person has been assigned to this project.

### **GOAL: Installation of Fareboxes and Related Equipment.**

Accomplishments related to the above goal:

- Awarded contract.
- Completed development of system maintenance criteria.
- Continued work on the schedule of the system replacement.
- Continued system testing, training and installation.

### **GOAL: Facilitate Operations of TransLink® Program After Launch.**

Accomplishments related to the above goal:

- Trained all maintenance personnel on troubleshooting the TransLink® equipment.
- Provided refresher and updated training for bus operators during Verification of Transit Training.
- Monitored TransLink® for equipment failures and driver compliance.
- Monitored TransLink® reports regarding passenger use and complaints.

- Provided increased level of training to Transportation Supervisors as first responders to coach problems.
- Developed monthly report of problems and resolutions to be shared with internal staff and external participants.

**GOAL: Replace Bus Washers at the San Rafael and Santa Rosa Facilities.**

Accomplishments related to the above goal:

- Evaluated building housing of current wash racks.
- Continued development of specifications and justifications for wash racks, buildings and Chemical-Free Reclamation facilities.
- Condition of older San Rafael building foundation may be found unserviceable, increasing project cost and precluding the replacement of the Santa Rosa washer.

**GOAL: Evaluation of All Procedures and Practices of the Bus and Facilities Maintenance Department.**

Accomplishments related to the above goal:

- Developed new procedures for cost reduction/operational efficiency to implement on selected vehicles for testing and evaluation.
- Researched manufacturers' suggested maintenance parameters for oil change intervals. Modified current oil change intervals based on oil analysis research.
- Replaced San Rafael Maintenance facility lighting equipment with the latest, energy-efficient equipment coupled with PG&E incentives to maximize energy cost savings and minimize payback of any additional cost. This was Phase II of a project that has been phased over multiple years to minimize budget impact.

**GOAL: Implementation of SPEAR in Bus Maintenance Department.**

Accomplishments related to the above goal:

- This project has been revised and is now known as the "Asset and Fluid Management System."
- Completed RFP for revised project.

**GOAL: Develop Long-Term Plan for Facilities Preventive Maintenance to Ensure Inspections are Current and in Compliance with FTA Requirements.**

Accomplishments related to the above goal:

- Maintained compliance with FTA requirements for facilities inspections/maintenance to prevent degradation of facilities.
- Continued cost reduction and quality control measures achieved by in-house staff performing repairs and maintenance of facilities.
- Revised project and completed the RFP for new Fluid Management system.
- Installed energy efficient products, e.g., “occupancy switches” for meeting and storage rooms.
- Revised project and completed the RFP for warehouse upgrade at San Francisco Lot to sustain storage needs of Bus Stores with the addition of another new OEM of coach (New Flyer).

**GOAL: Purchase High Capacity Fleet Vehicles.**

Accomplishments related to the above goal:

- Developed specifications for 60' Over The Road (OTR) Articulated coaches. These vehicles were found to be technically unfeasible.
- Developed specifications for 45' OTR coaches.
- Started development of an RFP for this project.

**GOAL: Compliance with California Air Resource Board (CARB) for Emissions Reductions.**

Accomplishments related to the above goal:

- Continued participation in regional Zero Emission Bus/Fuel Cell Demonstration Project with regional transit partners (AC Transit, SamTrans, VTA).
  - Continued staff training on the operation and maintenance of demonstration vehicles.
  - Completed evaluation program for vehicle performance and agency application.
- Monitored “Transit Fleet Vehicle” as defined in Air Resource Board (ARB) regulations to continue compliance of regulations. Determined the budget funds necessary for required retrofits to reduce emissions.
- Scheduled replacements to minimize future particle matter reduction requirements.
- Continued to investigate alternative diesel fuels.
  - Completed development of a test with 02 Diesel.
  - Researched other alternative fuels, such as Fischer Troupe/GTL.

- Continued to research Hybrid technologies.

**GOAL: Bus Shelters Improvements – Maintain a Level of Acceptable Appearance and Passenger Safety.**

Accomplishments related to the above goal:

- Completed management of the installation of new shelters by CBS Outdoors.
- Continued program of refurbishing old shelters that have been replaced with new shelters by CBS Outdoors. Some shelter replacements have been delayed by CBS Outdoors.
  - Continued to replace additional weathered and worn bus shelters with refurbished ones.

**GOAL: Successfully Passed CHP Annual Terminal Inspection With High Scores**

Accomplishments related to the above goal:

- Passed inspection with zero out-of-service violations.
- Passed inspection with zero record keeping errors.

**GOAL: Replacement of Aging Support Vehicles**

Accomplishments related to the above goal:

- Completed replacement of 8 (eight) vehicles.
- Completed replacement of 2 (two) aging utility bodies.

**GOAL: Reduction of Particulate Matter (PM) Emissions**

Accomplishments related to the above goal:

- Replacement of five (5) NO<sub>x</sub> (oxides of nitrogen) .1 PM engines with 2.5 NO<sub>x</sub> .01 PM engines in New Flyer articulated buses.
- Achieved a 99% reduction of particulate matter emissions.
- Achieved a 50% reduction of NO<sub>x</sub>.

**GOAL: Replacement of New Flyer Coaches**

Accomplishments related to the above goal:

- New coaches are prepared for revenue service.
- Completed training of 275 bus operators.